DRAFT ANNUAL PLAN 1990-91

IN THE CONTEXT OF 8TH FIVE YEAR PLAN MIZORAM

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MIZORAM

INTRODUCTION :

Mizoram occupies a very strategic position in the North Eastern corner of India having an International boundary of 710 Kms and covers an area of 21,087 Sq.Kms. The Tropic of Cancer runs through the State of Mizoram. It is bounded on the North by the States of Assam and Manipur, on the East and South by Chin Hills of Burma and on the West by Chitagong Hill Tracts in Bangladesh and the State of Tripura. It is linked with the State of Assam on the North of the State.

The hill areas of Mizoram enjoy cool temperate climate. The average annual rainfall is 217.5 C.M. The temperature varies between 12°. Centigrate to 18° Centigrate in Winter and 18° Centigrate to 29° Centigrate in Summer.

For administrative purposes Mizoram is divided into three Districts namely, Aizawl District, Lunglei District and Chhimtuipui District. Aizawl District is divided into four Sub-Divisions namely, Aizawl 'S', Kolosib, Champhai and Mamit. The Chhimtuipui and Lunglei Districts are divided into three and two Sub-Divisions respectively. Each District is incharge of Deputy Commissioner while each Sub-Division is under administrative control of Sub-Divisional Officer. Chhimtuipui District is further divided into three District Councils. Since the Chhimtuipui District is a comparatively backward district in Mizoram, special attention has been given to the district and as such, Sub-Plan for three District Councils has been formulated since 1982-1983.

BRIEF STORY OF FIVE YEAR PLANS AND
ANNUAL PLANS - MIZORAM

Prior to 1972, Mizoram was one of the Districts of Assam. During this period a very small amount was spent for Mizoram and the outlays for the first three Five Year Plans were as given below :

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

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

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1969-1970	Rs. 101.61 lakh
1970-1971	Rs. 176.42 lakh
1971-1972	Rs. 205.18 lakh

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

During 1973-1974, Rs.600.00 lakhs was allotted for Mizoram out of which only Rs.573.73 lakhs was actually spent.

During the Fifth Five Year Plan (1974-79) Rs.46.59 crores was allotted for Mizoram whereas the outlay for the country was Rs. 39,303.24 crores.

A new 6th Five Year Plan was formulated for the period of 1978-83. In this 6th Five Year Plan, Rs.128.47 crores was allotted for Mizoram whereas the outlay of the country was Rs. 71,000.00 crores. But the said 6th Plan was not completed as there was a change in Central Ministry.

Before commencement of the new 6th Five Year Plan (1980-1985) there were two annual Plans. i.e. 1978-79 and 1979-80. During these two years the outlays for Mizoram Annual Plans were Rs.16.64 crores and Rs.17.72 crores respectively and actual expenditure during these two years were Rs.14.62 crores and Rs. 16.11 crores respectively.

During the Sixth Five Year Plan 1980-1985 Rs.130.00 crores was allotted originally for Mizoram whereas the original outlay for the country was Rs. 97,500.00 crores. At the terminal year of the 6th Plan, the actual Plan expenditure during 6th Plan amounted to Rs. 150.09 crores.

BRIEF NOTES ON THE DEVELOPMENT OF MIZORAM DURING THE 7TH PLAN (1985-90)

For the 7th Five Year Plan 1985-90, the Planning Commission allotted only Rs.260.00 crores for the State of Mizoram against which the total approved outlays for the 5 years Annual Plans comes to Rs.364.50 crores and the actual expenditure during the first 4 years of the 7th Plan was Rs.273.92 crores. Hence, assuming the approved outlay of Rs.102.00 crores in 1989-90 as the actual expenditure, the total actual expenditure during the 7th Plan will com. to Rs.375.92 crores.

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The following are important achievements made during the 7th Five Year Plan :-

1. AGRICULTURE :

1.1 As Mizoram is a hilly area, only 9,100 Ha. was created for W.T.C. upto the end of the 6th Plan. The area for W.T.C. has been increased to 10,641 Ha. in 1987-88. By the end of the 7th Plan, it is expected that 14,298 Ha. of land will be created for W.T.C.

1.2 Regarding foodgrain production, 71,500 MT will be produced in 1989-90 out which 58,000 MT will be rice, 10,500 MT of Maize and 3,000 MT of Pulses. The actual requirement of foodgrain in Mizoram is about 99,000 MT at present.

2.0 A.H. & VETY :

During the 7th Plan period, 2 (two) additional Vety Complexes at Lungleí and Mampui were established. Additional 5 Divisional Offices were also openned. Frozen Semen Plant was also set up by purchasing Liquid Nitrogen Plant in 1987-88. Regional Broiler Seed Farm was established at Tanhril during the 7th Plan period.

2.1 Under Biogas Development, 394 Biogas plants were set up during the first 4 years of the 7th Plan and another 70 will be set up in 1989-90.

3.0 FOREST :

From 1961 onward, it has been created 99,640 Ha. of land for forest plantation for Mizoram, additional 3100 Ha. of land will be created for Plantation in 1989-90. Hence the total area to be created for plantation of various species in Mizoram by the end of the 7th Plan will come to 1,02,740 Ha.

4.0 POWER & ELECTRICITY :

During the 7th Plan, two Minihydel Projects viz: Khawiva Minihydel Project (3x350 KW) and Tuirivang Minihydel Project (3x100 KW) has been completed. Another three Minihydel Projects viz: Tuipui (2x200x1x100 KW), Tuisumpui (3x150 KW) and Maicham (1x1000x2x500 KW) have been taken up which are likely to be spilled over to the 8th Plan.

4.1 Regarding Rural Electrification, out of the total inhabited 721 villages in Mizoram, 258 villages had been electrified upto March/88. It is expected that 378 villages will be electrified by the end of the 7th Plan period.

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5.0 WATER SUPPLY :

Out of the total 721 Villages in Mizoram 142 Villages were given water supply by the end of the 6th Plan. Another 451 Villages are expected to be given water supply during the 7th Five Year Plan. Hence 593 Villages will be given water supply by the end of the 7th Plan period.

5.1 Under Urban water supply schemes, Greater Aizawl Water supply Phase-I had been completed during the 7th Plan. Greater Lunglei Water Supply scheme will be taken up from 1989-90 and expected to be spilled over to the 8th Plan.

6.0 ROAD TRANSPORT :

During the first 4 years of the 7th Plan 74 Buses had already been purchased. Another 24 Buses will be purchased in 1989-90. Hence 98 Buses will be purchased during the 7th Plan period.

6.1 Central Workshop at S. Hlimen was also completed during the 7th Five Year Plan.

7.0 INDUSTRY :

7.1. Ginger oil & Oleo resin plant and Dehydration plant at Sairang had been completed in 1987-88 and Maize processing unit at Khawzawl is also expected to be completed by the end of the 7th Plan.

7.2 Fruit Juice consentrate Plant at Chhingchhip with an estimated cost of Rs. 95.30 lakh has been taken up during 7th Plan and it is expected to complete it by the end of the 7th Plan period.

8.0 MEDICAL :

8.1 Minimum Need Programme : During the 7th Five Year Plan, establishment of 4 C.H.C., 18 P.H.C. and 58 Sub-Centres are targetted and all the targets are expected to be completed by the end of the 7th Plan period.

8.2 Extension of Aizawl Civil Hospital for 300 bedded capacity will be completed by the end of the 7th Plan period.

9.0 SOCIAL WELFARE :

9.1 Creches/Day care centre In addition to 22 centres already openned during the 6th Plan, another 13 centres had been openned during the 7th Plan period.

9.2. Under welfare of handicapped persons, 440 handicapped persons will be rehabilitated during the 7th Plan period against the target of 340 persons only.

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9.3 Under welfare of Poor & Destitute, 625 old aged will be given pension during the 7th Plan period.

10.0 POLICE HOUSING :

Target for construction of Staff quarters during the 7th Plan period was 525 Nos. against which only 403 quarters will be constructed. The reasons for not achieving the target is being financial constraint.

MIZORAM - BASIC INFORMATION

Area	Sq.Kms.	21081
Administrative Structure	No	
District	"	3
Sub-Divisions	"	9
Development Blocks	"	20
Villages (1981)	"	737
Towns	"	6
District Councils (Chhimtuipui District)	"	3
Demography		
Population (1981)	Lakhs	4.94
1971-81 Decennial Growth Rate	%age	48.55(India-25.0)
Density of population	No.of formales per	23(India-216)
Sex ratio	1000 males	919
Rural population	%age to total	75.3
Urban population	"	24.7
Scheduled Tribes	"	93.5
Literacy rate	%	59.9(India-36.2)
Economic Classification of Workers		
Total Workers	%age of total population	41.7
i) Cultivators	%age of total Workers	70.6
ii) Agricultural labourers	"	2.5
iii) Household Industry Workers	"	0.9
iv) Other & Marginal Workers	"	26.0
Important Economic Indicators		
Foodgrains production	1987-88 Lakh tonnes	0.59
Average Yield of Rice	" Qtls./ha.	9.3(India-1[illegible].68
Fertilizer Consumption	1986-87 Kg./ha	Neg.(India.48.7)
Net irrigated areas as %age to net sown area	" %age	10.4
Per capita power consumption	31.3.86 KWH	25(India-167)
Road Length(excluding National Highway)	31.3.87 Km.	1026
Road length(excluding National highways)per 100 sq. Kms.	" Kms.	4.87

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Health Sub-Centres	31.3.87 Nos.	184
Primary Health Centres	" Nos.	26

Villages (1981)-737

Villages electrified	31.3.89 Nos.	313 (42.46 %)
Villages connected by road	" 89 Nos.	626 (84.93 %)
Villages with Water supply	31.3.89 Nos.	529 (71.77 %)

PROPOSED ANNUAL PLAN 1990-1991 AND 8TH FIVE YEAR PLAN 1990-95

The Mizoram State Planning Board thdroughly discussed the draft Annual Plan 1990-91 as well as the draft 8th Five Year Plan 1990-95 in the middle of 1989. The State Planning Board, after examining the Plans, decided to give priority to the following sectors for the coming 8th Five Year Plan as well as the Annual Plan 1990-91 :-

1) Production of foodgrain crops
2) Power & Electricity including Rural electrification
3) Rural Roads
4) Rural Water Supply
5) Village & Small Industries

The State Planning Board proposed an outlay of Rs.[illegible] crores for the Annual Plan 1990-91 which is more than double of the approved outlay of Rs.102.00 crores for 1989-90. The Board also proposed Rs.1,177.81 crores for the 8th Five Year Plan (1990-95)

The following new sectors/schemes are proposed to be taken up during 1990-91 ,

1) Trade & Commerce including Agriculture marketing with a proposed outlay of Rs.401.20 lakh.
2) Other Administrative Services Comprising Municipalities with a proposed outlay of Rs.187.39 lakh.
3) The proposed outlay of Rs.520.00 lakh is earmarked for matching the external assistance under Rural Water Supply.
4) It is also proposed to adopt District Planning systems in 5 (five) Districts during the 8th Five Year Plan.

(M. LALMANZUALA)
Chief Secretary,
Government of Mizoram.

DRAFT ANNUAL PLAN OF 1990-91, AGRICULTURE

INTRODUCTION

The strategies for agriculture Development in Mizoram during the year,1990-91 will be as follows:-

1. It is targetted to be self-sufficient in rice production at the closing year of the 8th Five Year Plan for which the works to be taken up during the year 1990-91 are envisaged as :

a) Extension of the existing Wet Rice Cultivation areas by developing available potential flat lands with the help of mannual labours and machineries.

b) Introducing tripple cropping in irrigated areas with High Yielding Varieties.

c) By effecting improvement on jhum cultivation with the help of judicious manipulation of agricultural inputs.

The scheme contained in the above strategy at (a) will be implemented by the Rural Development Department as decided by the State Government that Family Oriented Scheme for Control of Shiftin, Cultivation with the transfer to that Department.

2. To take up extensive cultivation of Maize,Wheat and Tapioca to meet the local requirement of animal feed and to meet the raw-materials requirement of the flour-mills to be set up by Industries Department in the public and the private sector. If the processing units go well, we may go to the extent of exporting the products to the other states.

3. During 1990-91, it is also envisaged to take up cultivation of Oilseeds on commercial line on 8,000 Ha. with a target production of 4,000 MT. So far, cultivation of oilseeds suffers a set back due to absence of processing units. In the 8th plan Mizoram Food and Allied Industries Ltd., is being set up by the Industries Department which will provide processing units in the State. With the extensive cultivation of Sesamum, Mustard and Soyabean, it is aimed at self sufficiency at terminal year of the 8th Plan.

4. With proven success of cultivation of various varieties of pulse in the state, it is aimed at self sufficiency at the terminal year of the 8th Plan by extensive and intensive cultivation of Lentil, Pea, Arhar, Moong, Urdi, Rice bean, French bean and Cow pea.

During 1990-91, it is envisaged to take up cultivation of pulses on 7,000 Ha. with a production of 8,400 MT.

5. The existing Soil and Seed Testing Laboratory in the state will be strengthened with the help of mobile Soil Testing Van and with a provision to take up analysis of Plant Protection Chemicals and fertilizers.

To help the cultivators raise productivity level of their crops, it is aimed at boosting up the level of consumption of fertilizers from the present level of 20 kgs per Ha. to 25 kgs during 1990-91.

6. It is proposed to produce sufficient quantities of quality seeds from Agriculture Farms and from Farmers Farm for which a seed unit of new farm will be established in flat lands.

7. It is proposed to establish Agriculture Production Complex and Watershed Management Project as recommended by the Agro-Climatic Journal Planning Team. The projects will be taken up at Tirial and Tuivai catchments.

8. To help the local iffarmers adopt new Agriculture Technologies for higher produuction and productivity, it is proposed to set up 1 (one) Reessearch Station in the state for the lone Indian Councill of Agriculture Research Centre at Kolasib could not cocover the total requirements of the state.

9. According to the deemmarcation of 15 Agro-Climatic Regions in the country Mizoraamm fall under Sub-Region No (iii) of Eastern Himalayan Zconne II. It enjoys tropical and sub-tropical climate where moosst of hc horticultural crops flourished. Of the total geoggrraphical areas of Mizoram of 21 lakhs Ha. potential areas aawailalle for Horticulture Development is found to be arounnd 4.40 lakhs Ha. including the existing areas of 0.56 lakhss Ha. which accounts 1.25 % of the total potential areas.

Hence, there is a vvaast scope for its further development. To accelarate thee pace of its development, it is proposed to create a new Horticulture Department during 1990-91 for which detailed sschheme is prepared as at Page No. 1-(A)- 27 to 1-(A)- 43.

The total outlay durring the 7th Plan, Expenditure and Proposed Outlay during 199990-91 is as follows:-

(Rs. in lakhs)

Sl. No.	Head of Development	Outlay 77th Plan	Expenditure during 7th Plan	Proposed Outlay for 1990-91
1.	Crop Husbandry	1,,2200.00	1,950.39	558.72
2.	Agriculture Research and Education	15.00	19.55	16.80
3.	Agricultural Marketing	1100.00	99.57	-
	TOTAL AGRICULTURE	1,,3315.00	2,069.51	575.52

SCHEME NO - 1

HEAD OF DEVELOPMENT : CROP HUSBANDRY
NAME OF SCHEME : DIRECTION & ADMINISTRATION

Till the end of 7th Plan, there have been 5 Agricultural Districts, 11 Sub-Divisions and 47 Circles under the control of Director of Agriculture who is in the Head Quarter assisted by 1 Joint Director of Agriculture and 1 post of Jt. Director of Agriculture(Horticulture) was also recently created.

During 1990-91, it is proposed to bifurcate Horticulture as a new Department.

Since the department is maintaining a fleet of farm machineries including Bull Dozer, it is proposed to create 1 Farm Machinery Division. In the field level, it is proposed to open 1 District at Chawngte which is the Head-quarter of Chakma District Council with 1 new Sub- Division at Borapansuri. New staff quarters will also be constructed in the interior places.

Sl. No.	Name of Post	Pay Scale	No.of Posts
FARM MACHINERY DIVISION :			
1.	Executive Engineer(Mechanical)	3,000-5,000/-	1
2.	Sub Divisional Officer (Mech.)	2,000-3,500/-	1
3.	Foreman (Mechanical)	1,640-2,900/-	1
4.	Junior Engineer (Mechanical)	1,640-2,900/-	2
5.	Junior Engineer (Electrical)	1,640-2,900/-	1
6.	Mechanic Grade I	1,350-2,200/-	2
7.	Mechanic Grade II	950-1,500/-	2
8.	Electrician	950-1,500/-	1
9.	Welder	950-1,500/-	2
10.	Driver	950-1,500/-	2
11.	Upper Division Clerk	1,400-2,600/-	1
12.	Lower Division Clerk	1,200-2,040/-	1
13.	Peon	775-1,025/-	1
14.	Chowkider	775-1,025/-	2
	TOTAL :		20 Nos.

DISTRICT AT CENTRE:

1. District Agl. Officer	2,000--3,500/-	1	NNNo.
2. Sub-Divisional Officer(Hq)	2,000--3,500/-	1	" " "
3. Agril. Extension Officer	2,000--3,500/-	2	" " "
4. Subject Matter Specialist(Agro)	2,000--3,500/-	1	" " "
5. Head Assistant	1,640--2,900/-	1	" " "
6. Junior Engineer	1,640--2,900/-	1	" " "
7. Upper Division Clerk	1,400--2,600/-	2	" " "
8. Lower Division Clerk	1,200--2,040/-	4	" " "
9. U.D.C.-cum-accountant	1,400--2,600/-	1	" "
10. L.D.C.-cum-cashier	1,200--2,040/-	1	" "
11. Gram Sevak	1,200--2,040/-	8	" "
12. Driver	950--1,500/-	1	" "
13. Chowkidar	775--1,025/-	1	" "
14. Peon	775--1,025/-	2	" "
15. Store Keeper	950--1,500/-	1	" "
TOTAL :		28	NNoos.

SUB-DIVISION /BORAPANSURI:

1. Sub-Divisional Officer	2,000--3,500/-	1	NNpp.
2. Agril Exteror Officer	2,000--3,500/-	2	" " "
3. Upper Division Clerk	1,400--2,600/-	1	" " "
4. Lower Division Clerk	1,200--2,040/-	2	" " "
5. Driver	950--1,500/-	1	" " "
6. Chowkidar/Pn	775--1,025/-	2	" " "
7. Store Keeper	950--1,500/-	1	" " "
TOTAL :		10	NNoos

1. Approved Plan Outlay - RRs. 220.00 lakhhss
2. Actual Expenditure :

1985-86	Rs. 72.74 lakhs	RRs. 170.13 lakhhss
1986-87	Rs. 50.37 lakhs	
1987-88	Rs. 47.02 lakhs	
1988-89	Rs. 20.50 lakhs	
1989-90 (Anticipated)	Rs. 50.00 lakhs	
TOTAL :	Rs. 310.63 lakhs	

3. Proposed Outlay for 1990-91 - RRs. 52.00 lakhhss

4. PHYSICAL TARGETS :

Sl. No.	Items	U	1990-91
1.	Officers & Staff at Hq/District/Sub-Division		
	a) Officers	1	5
	b) Staff	1	53
2.	Construction of buildings like quarter, office, Godown etc.	1	20
3.	Purchase of Vehicles		
	a) Jeep	1	5
	b) Truck	1	1
4.	Maintenance of existing buildings/Staff quarters	1	340
5.	Maintenance of Vehicles	1	6

5. FINANCIAL TARGET :

(Rs. in lakhs)

Sl. No.	Items	Proposed Outlay for 8th Plan 1990-95	1990-91
1.	Salaries/T.E	750	5.00
2.	Construction of Staff quarters	1200	24.00
3.	Purchase of Vehicles and maintenance	500	10.00
4.	Maintenance of Building existing staff quarters	450	8.00
5.	Misc.. contingencies	350	5.00
	TOTAL :-	3250	52.00

SCHEME NO -2

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

Mizoram is deficit in foodgrains 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 inproportionate to increase of Wet Rice Cultivation areas. During the last five years the jhum areas shrink by 7,551 Ha. causing sharp decline in the corresponding production. In the meantime, the Wet Rice Cultivation areas have been extended by 6,327 Ha. during the same period.

As already stated in the introduction para the 7 scheme that is Land Development by mannual labour for jhumia settlement will be operated by the Rural Development Department of the State. Hence, the Agriculture Department will concentrate itself to land development by machineries, replacement of low yielding local varieties of cereals by High Yielding Varieties to increase production and productivity.

(i) Land Development by Machineries : During 1990-91, it is proposed to develop fresh potential flat lands of 2,500 Ha with the help of machineries and to improve the existing areas of 2,000 Ha. with machineries.

ii) 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 ages of cultivation. Recently attempts have been made to replace some percentage of the population in Wet Rice Cultivation areas with High Yielding Varieties like Jaya, the performance of which have been successfully tried in the cultivators field in the state. Other High Yielding Varieties like IR-36, IET series, Masuri, Pankaj, Prasad, Pusa-33, TRC-10, DR-92 and MW-10 etc. which have been found succesful in Mizoram will also be introduced to replace the local ones.

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The productivity of rice is recorded in 1988-89 on jhum land was 0.88 MT per hect. and on Wet Rice Cultivation 1.55 MT per hect. as compared to 1.96 MT per hect. of all India average of 1985-86.

In order to replace low yielding local ones, it is proposed to distribute 500 MT of High Yielding Variety seeds at 50 % subsidy.

(b)- Maize :

Maize is the IInd major foodgrain crops grown in Mizoram. Local variety and composite maize are common. During 8th Plan, cultivation of maize will be taken up on commercial line as demand for the same will go up with the setting up of flour-mills in the public sector at Khawzawl and private sector at Zuangtui and also to meet the requirement of livestock farms and cattle rearers for feeds.

In 1990-91 it is proposed to distribute 400 MT 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-mill will come up and cattle rearing as main occupation will also be expanded which will provide market as cattle feed and in the shape of flour for human consumption.

It is proposed to distributed 100 MT of wheat to the cultivators at 50 % subsidy

PHYSICAL TARGET :

Sl/No.	Particulars	Unit	Target 1990-91
A.	Land Development by Machineries	'000 Ha.	
	i) Fresh areas		2.50
	ii) Improvement of existing areas		2.00

Sl No	Particulars	Unit	Target 1990-91
B.	Purchase of Tractors with drawn implements	Nos	9
C.	Increase in production and productivity of cereals crops		
	Seed distribution		
	i) Rice	'000 MT	0.50
	ii) Maize	"	0.40
	iii) Wheat	"	0.10

FINANCIAL TARGET :

(Rs. in lakhs)

Sl/No	Particulars	Outlay for 1990 - 91
1.	Operational cost of land development	
	a) Fresh areas	75.00
	b) Improvement of existing areas	40.00
2.	Cost of Tractors with drawn implements.	26.69
	TOTAL :	141.69 lakhs
3.	Seed distribution:	
	a) Rice	25.00
	b) Maize	16.00
	c) Wheat	6.00
	d) Transportation charge	3.00
	TOTAL :	50.00 lakhs
	GRAND TOTAL	191.69 lakhs
	a) Expenditure during 7th. Plan	838.38 lakhs.
	b) Outlay for 1990 -91	191.69 lakhs.

SCHEME NO -3

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

With the bifurcation of Horticulture from Agriculture Department into a full-flaged Department some small farms such as at Vairengte,Thingdawl,Thenzawl,Champhai,Chawngtlai,Rihte and Neihbawi at the hill top are also being transfered to the new department for further development into Nurseries,Orchards and Vegetable production.

In the Agriculture Department there will be a new approach towards selection of site for farms. Sizeable units of farms will be established in the low lying areas preferably flat lands for production of quality seeds for cereal crops,pulses and oilseeds for which it is proposed to establish suitable seed production farm measuring not less than 10 hect. each at Mat Valley, Teirei valley and Palak valley. 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.

At present the production of seed from the department farms of cereal crops is still low. The existing farms are mainly utilised for production of Horticulture planting materials, Sugarcane,Topioca and Banana.

In 1990-91 there will be a new start by selecting sites for Agricultural Farms in the low line areas with the objective of producing quality seeds of cereals, pulses and oilseeds only. The bulk requirement of quality seeds is at present obtained from National Seed Corporation, Assam Seed Corporation and U.P. Tarrai Development Corporations.

The estimated requirement of seed is as follows:-

1. Rice	15,425 hect.	771.25 MT @ 50 Kgs/hect.
2. Maize	7,000 Ha. (on jhum land)	105.00 MT @ 15 Kgs per hect.

3. Pulses	4,200 HA.	105.00 MT @ 25 Kgs per hect
4. Oilseeds	5,000 HA.	35.00 MT @ 7 kgs/hect.

It is targetted to produce atleast half of the requirement.

ESTABLISHMENT OF SEED FARMS :

A- PHYSICAL TARGET :

Sl. No.	Item	Target for 1990-91
1.	Area to be covered	30 Nos (at 3 places)
2.	Construction of staff quarters	9 Nos.
3.	Purchase of Power Tillers & other tools and implements	6 Nos of Power Tiller
4.	Maintenance of Machineries	6 + 3

B- FINANCIAL TARGET :

(Rs. in lakhs)

Sl. No.	Item	Proposed Outlay for 1990-91
1.	Cost of the land	15.00
2.	Staff quarters	6.00
3.	Power Tillers etc.	5.08
4.	Land Development including water supply.	3.00
	TOTAL :	29.08

a) Expenditure during 7th Plan = 62.02

b) Proposed Outlay for 1990-91 = 29.08

SCHEME NO - 4

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

In Mizoram fertilizer is mostly consumed in Wet Rice Cultivation areas, Orchards and Vegetables gardens. From the recent past people have started applying even on current jhum on the hill slope which produced good results. The approximate area and fertilizer requirement during 1990-91 will be as follows.

The level of consumption of NPK fertilizer at present is 20 kgs per hect. which will be raised to 25 kgs. per hect as per details below:-

Year	Area	Fertilizer Requirement (in MT)			
		N	P	K	Total
1990-91	26,000 Ha.	217.90	288.48	143.62	650.00

Since Mizoram soil is acidic ranging from (4.00 - 5.5 pH) it is also necessary to condition the soil by applying lime.

4. PHYSICAL TARGET :

Sl/No	Items	Unit	Target 1990-91
1.	Requirement of NPK	MT	650.00
2.	Soil amendment	MT	800.00
3.	Green Manure Seeds	MT	21.00
4.	Bio and Organic fertilizers	MT	40.00

B. FINANCIAL TARGET :

(Rs. in lakhs)

Sl/No	Items	Outlay for 1990-91
1.	Cost of NPK fertilizers	22.00
2.	Cost of Soil amendment	7.00
3.	Cost of Green Manure seeds	3.00
4.	Bio and Organic fertilizers	2.00
5.	Transportation cost	2.50
	TOTAL :	36.50

a) Expenditure during 7th Plan - 80.60 lakhs

b) Proposed Outlay for 1990-91 - 36.50 lakhs

SCHEME NO -5

HEAD OF DEVELOPMENT : CROP HUSBANDRY
NAME OF THE SCHEME : AGRICULTURE CHEMICAL LABORATORY

There is one soil testing laboratory combined with seed testing laboratory at Aizawl. The laboratory is very useful towards motivating the farmers to use appropriate fertilizers in their plots of lands. About 5,000 samples of soil is at present tested (1989-90).

A. PHYSICAL TARGET :

Sl/No.	Item	Target for 1990-91
1.	A laboratory to be maintained	1 No.
2.	Samples to be analysed	
	a) Soil	6,000 samples
	b) Plant Protection Chemicals	500 samples
	c) Fertilizers	100 samples
	d) Seeds	2,500 samples
	e) Staff	8 Nos.
3.	One new mobile Van	1 No.
4.	One new Jeep	1 No.

B. FINANCIAL TARGET :

(Rs. in lakhs)

Sl/No	Item	Outlay fo 1990-91
1.	Cost of maintenance	4.00
2.	Cost of collection and different samples to be analysed	0.70
3.	Cost of Mobile Van	3.30
4.	Cost of Jeep and operational cost	2.00
5.	Office Expenses & other contingencies.	1.50
	TOTAL :!	11.50

a) Expenditure during the 7th Plan - 11.86

b) Proposed Outlay for 1990-91 - 11.50

SCHEME NO - 6

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) Rice Hispa
b) Stem borer
c) Gundhi bug

2) On Horticulture Crops : - a) Mealy bug
b) Trunk borer
c) Aphids
d) Blight
e) Powdery mildew
f) Wilting

3) Oilseeds : - a) Aphids

4) Pulses : - a) Shoot borer
b) Pod borer

During 1990-91 it is targetted to cover around 20,000 Ha. of Wet Rice Cultivation and 37,000 Ha. of Jhum Area and 5,600 Ha . of Horticulture Plantations. There is a trend of increase of incidence of pests and diseases with increased doses of consumption of fertilizers particularly in Wet Rice Cultivation areas 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 rodent 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 100 % subsidy where pests 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.

A. PHYSICAL TARGET :

Sl. No.	Item	Unit	Target for 1990-91
1.	Area to be brought under Plant Protection coverage	'000 Ha.	WRC - 20.00
		"	Jhum - 37.00
		"	Horti-culture - 5.60
			62.60
2.	Distribution of Plant Protection Chemicals at 50 % subsidy.	'000 MT	15.00
3.	Distribution of Plant Protection chemicals at 100 % subsidy	'000 MT	3.00
4.	Distribution of Plant Protection equipments like Sprayers, Dusters at 50 % subsidy	Nos.	1,400.00
5.	Sprayers and other equipments for departmental use and for demonstration	Nos.	100.00

B. FINANCIAL TARGET :

(Rs. in lakhs)

Sl. No.	Item	Outlay for 1990-91
1.	Cost of Plant Protection Chemicals for sale at 50% subsidy	4.50
2.	Cost of Plant Protection Chemicals for demonstration etc.	3.00
3.	Cost of Plant Protection equipments for sale at 50% subsidy	5.00
4.	Cost of Plant Protection equipments for departmental use and demonstration	2.00
5.	Establishment of Plant Protection museum - 1 No.	0.50
6.	Office Expenses etc.	0.50
	TOTAL :-	15.50

a) Expenditure during 7th Plan - 36.24

b) Proposed Outlay for 1990-91 - 15.50

SCHEME NO - 7

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. Tapioca :

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 a 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 and through demonstrations so as to supplement daily consumption of rice.

At the begining the department will arrange and supply planting materials which will in the subsequent years be multiplied by the cultivators themselves. During 1990-91 it is targetted to cultivate in 1,000 Ha. in order to produce 30,000 MT of Tubers. The requirement of cuttings will be 12,00 lakhs

2. Sugar-cane :

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 in the 8th Plan it is proposed to take up extensive cultivation of sugarcane in Mizoram. To begin with 100 Ha. may be covered in 1990-91. The requirement of planting materials is 700 MT of sugarcane setts.

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. Attemps will be made to popularise its cultivation pure and as mixed crop

in jhum. In 1990-91 about 5,000 Ha. will be covered under cotton which will [illegible] upto 10,000 Ha. at the end of five years, This will provide additional employment to Jhumias and raw-materials to power looms and hand looms in Mizoram The Mizos by tradition cultivate cotton mixed with other crops in jhum and used to [illegible] to Cachar District of Assam by floating it in the river with the help of Bamboo rafts.

A. PHYSICAL TARGET :

Sl. No.	Particulars	Unit	Target for 1990-91
1.	Area to be put under:		
	a) Tapioca	'000 Ha	1.00
	b) Sugarcane	"	0.10
	c) Cotton	"	5.00
2.	Production of		
	a) Tapioca	'000 MT	30.00
	b) Sugarcane	"	4.50
	c) Cotton	"	0.63
3.	Seed to be purchased for distribution		
	a) Tapioca	~~'000 MT~~ cuttings	1,200.00
	b) Sugarcane	'000 MT	0.70
	c) Cotton	"	0.075

B. FINANCIAL TARGET :

(Rs. in lakhs)

Sl. No.	Particulars	Outlay for 1990-91
1.	Purchase of seed/cuttings for distribution	
	a) Tapioca	2.90
	b) Sugarcane	16.00
	c) Cotton	2.50
2.	Carrying charge	1.00
	TOTAL :-	22.40

a) Total Expenditure during 7th Plan - 55.64 lakhs

b) Total outlay in 1990-91 - 22.40 lakhs

SCHEME NO -8

AREA OF DEVELOPMENT : CROP HUSBANDRY

NAME OF THE SCHEME : EXTENSION AND FARMERS' TRAINING

1. Field Demonstration :

In order to popularise unconventional but useful cereal crops, pulses and oilseeds, it is proposed to conduct demonstration on cultivators' fields which plot may vary from 0.05 Hect. to 0.10 Hect. depending on the local conditions. Although Pulses like Lentil, Moong, Urd and Arhar are consumed in every household in Mizoram yet it has not been cultivated and popular amongst the cultivators to meet the requirements. For the last three consecutive years those crops have been successfully cultivated and harvested in Departmental Farms for demonstrations to the cultivators which have got impact on cultivators' fields at present.

2. Agriculture Information and Publicity :

In order to dessiminate the new Agril. Technology to the farmers and to fetch feed back from them it is necessary to strengthen Information and Publicity Section for which it is proposed to have a Deputy Director at the Headquarters with its supporting staff and one Assistant Information Officer in each existing District. It is also proposed to establish one Auditorium and Photographic Cell.

3. Integrated Training Centre :

The Integrated Training Centre at Hnahthial 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 Pock-grants of Rs.500/- for the academic year. 30 personnels are admitted every year.

4. Krishi Vigyan Kendra :

A state owned Krishi Vigyan Kendra for training the farmers at the centre and in the villages 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.

A. PHYSICAL TARGET :

Sl. No.	Item	Unit	Target for 1990-91
1.	Field Demonstration:		
	a) Demonstration of cereal crops	Nos	30
	b) Demonstration on pulses and oilseeds	"	60
2.	Agricultural Information:		
	a) Creation of posts of officers and staff	Nos	8
	b) Farmers study tour, Exchange programme	Batch	6
	c) Publication of 'Zoram Loneitu'	'000 copies	60
	d) Agricultural Fair, Seminar, Exhibition etc.	Nos.	8
	e) Establishment of Auditorium and Photographic Cell	No.	1
	f) New Vehicles	No.	1
	g) Audio-Visual equipments	No.	6
3.	Integrated Training Centre		
	a) Stipend and Bookgrants	Nos.	60
	b) Construction of Water Reservoir	Nos.	1
	c) One new Mini-Bus	No.	1
4.	Krishi Vigyan Kendra		
	a) Farmers training	Batch	6
	b) Repair of existing buildings	Nos.	12
	c) Demonstration plot	Ha.	6

B. FINANCIAL TARGET :

(Rs. in lakhs)

Sl. No.	Items	Outlay for 1990-91
1.	Field Demonstration.	
	a) Demonstration on cereal crops, pulses and oilseeds	1.50
	Sub-total -	1.50

(Rs. in lakhs)

Sl/No. Items	Outlay for 1990-91
2. Agricultural Information	
a) Salary and T.E of officers and staff	2.00
b) Study tour/Exchange Programme	3.00
c) Publication	5.00
d) Agricultural Fairs, Seminar and Exhibition	8.50
e) Establishment of Auditorium and Photographic Cell	7.00
f) Audio-visual equipments	3.00
g) Purchase of one Mini-Bus	3.00
h) Miscelleneous	1.20
Sub-total	32.70
3. Integrated Training Centre :	
a) Stipend and Bookgrant including purchase of books etc.	1.40
b) Construction of water reservoir and repair of existing buildings	1.20
c) Purchae of Mini-Bus with maintenance	3.00
d) Miscelleneous	0.40
Sub-total	6.00
4. Krishi Vigyan Kendra	
a) Farmers training	0.20
b) Repair of existing buildings	1.00
c) Demonstration plot	1.50
d) Miscelleneous	0.50
Sub-total	3.20
Grand-Total	43.40

a) Expenditure during 7th Plan - 94.41 lakhs

b) Outlay for 1990-91 - 43.40 lakhs

SCHEME NO- 9

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

Traditionally pulses are grown in Mizoram in Jhum. Popular crops are - Cowpea, Ricebean and French beans. It is necessary to popularise other important pulses like Lentil, Pea, Arhar, Urd, Moong etc. Pulses form a part of daily food to compensate the protein requirement of rice. The daily requirement per capita is calculated as 50 grams. Lentil and others which are not commonly cultivated in Mizoram have also been proved to grow well in Mizoram soil as experimented at Thingdawl Farm and others.

Therefore it is envisaged to become self sufficient in production of pulses during the next five years. The Department will try to supply total seed requirement in 1990-91 at 50 % subsidy and will meet 10 % requirement in the subsequent years with High Yielding Varieties. Next the farmers are expected to meet their own requirements. However, support with High Yielding Varieties evolved from time to time will always be made available to them with technical support.

A. PHYSICAL TARGET :

Sl. No.	Items	Unit	Target for 1990-91
1.	Area to be put under pulses	'000 Ha.	7.00
2.	Production of pulses	'000 MT.	8.40
3.	Seeds to be purchased	'000 MT.	0.28
4.	Seeds to be multiplied in the farm and cultivators' fields.	'000 MT	0.10

B. FINANCIAL TARGET :

Sl. No.	Items	(Rs. in Lakhs) Outlay for 90-91
1.	Purchase of improved seeds for 50 % subsidy sale	33.60
2.	Multiplication of seeds in the farm and cultivators' field	8.40
		42.00
	a) Expenditure during 7th Plan	Nil-
	b) Outlay for 1990-91	42.00

SCHEME NO -10

HEAD OF DEVELOPMENT : CROP HUSBANDRY

NAME OF THE SCHEME : AGRICULTURAL MACHINERIES AND IMPLEMENTS

This is a scheme under which farm machineries like Tractor are distributed at 70 % loan, 20 % subsidised money and 10 % borne by the beneficiaries. In addition to this Power Tiller, Oil Expeller, Sugarcane Crusher, Maize Crusher, Small Implements and Barbed Wire will be distributed at 50 % subsidy to the cultivators.

Indian Council of Agricultural Research Complex, Shillong has developed some improved small tools and implements but not available adequately. It is therefore proposed to set up one Central Workshop for production of improved Small Tools and Implements to meet the requirement of cultivators during the next five years. Required posts have already been indicated in the Direction and Administration Scheme.

A. PHYSICAL TARGET AND FINANCIAL TARGET :

(Rs. in lakhs)

Sl. No.	Item	Physical Target for 1990-91	Financial Outlay for 1990-91
1.	Tractor for loan-cum subsidy	30 Nos	10.80
2.	Power Tiller, Oil Expeller, Sugarcane Crusher, Water pumps etc.	130 Nos	11.95
3.	Establishment of workshop including purchase of raw materials and machines	1 No.	14.00
4.	Office Expenses	L.S.	11.25
	TOTAL :		38.00

a) Expenditure during the 7th plan - 122.32 lakhs

b) Proposed outlay for 1990-91 - 38.00 lakhs

SCHEME NO -11

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

Mizoram is not self sufficient in production of oilseeds. Oilseed crops like Sesamum, Mustard and Soyabean are growing well. There is no processing unit so far in the state. Hence all the requirement of edible oils are brought from outside the state. The State Supply Department spent 8 crores of rupees for purchase of essential oil every year. The total requirement of edible oils is estimated at 5,000 M.T. per year.

Industries Department, Government of Mizoram is now proposing to establish Mizoram Food and Allied Industries Corporation Ltd. during 8th Plan period aiming at to process locally produced oilseed etc. to meet the local requirement of edible oils. Besides this, due to fast progress in cattle development, Animal Husbandry & Veterinary Department also requires about 1,000 M.T of oil-cake every year for cattle feed. Most of the requirement comes from outside the state. To meet the requirement of Food & Allied Industries Corporation in essential edible oils and oil-cakes, the department proposed to extend cultivation of oilseeds in 26,000 Ha. during the next five years to produce 5,000 MT of oil. Mustard, Sesamum, Soyabean, Groundnut and Linseed will be grown extensively . It is also proposed to avail of Centrally Sponsored Scheme of 100 % financial grant from Govt. of India.

A. PHYSICAL TARGET :

Sl. No.	Item	Unit	Target for 1990-91
1.	Area to be put under oilseed	'000 Ha.	8.00
2.	Production of oilseed	'000 MT	4.80
3.	Production of oil	'000 MT	1.60

Sl. No.	Item	Unit	Target for 1990-91
4.	Seed to be purchased for distribution	'000 MT	0.16
5.	Seed multiplication in departmental farms and cultivators' fields	'000 MT	0.05

B FINANCIAL TARGET :

(Rs. in lakhs)

Sl. No.	Item	Outlay for 1990-91
1.	Purchase of Improved seeds for 50% subsidy	24.00
2.	Multiplication of seeds in departmental farms and cultivators' fields	4.80
	Total :	28.80

a) Expenditure during 7th plan -NIL-

b) Proposed outlay for 1990-91 - 28.80 lakhs

(Rs. in lakhs)

Sl. No.	Item	Physical Target for 1990-91	Financial Outlay for 1990-91
B.	i) Social Economic Survey	L.S.	1.00
	ii) Soil and Water Survey	L.S.	2.00
	iii) Biological Survey	L.S.	2.00
C.	Land Development		
	i) Soil Conservation	L.S.	4.00
	ii) Irrigation	L.S.	4.00
	iii) Afforestration	L.S.	11.00
D.	Infrastructure		
	i) Roads/Storage/Marketing	L.S.	6.00
E.	i) Agriculture	L.S.	2.00
	ii) Livestock	L.S.	1.00
	iii) Horticulture	L.S.	1.00
F.	Spill over project of Watershed Management at Darlak.	L.S.	11.60
	Total		41.60

SCHEME NO-13

HEAD OF DEVELOPMENT : CROP HUSBANDRY

NAME OF THE SCHEME : STATE SOIL SURVEY ORGANISATI

The Soil Survey Organisation has completed till 1988-89 the following Soil Survey :-

1. Reconnaisance Soil Survey	-	5,47,585.50 Ha.
2. Detailed Soil Survey	-	97,856.00 Ha.
3. Semi Detailed Soil Survey	-	41,580.00 Ha.
	Total	6,87,294.50 Ha.

During 1989-90 anticipated area to be covered under different Soil Survey will be -

1. Reconnaisance	-	2,87,000.00 Ha.
2. Detailed	-	30,000.00 Ha.
	Total -	3,17,000.00 Ha.
	Grand Total -	10,04,294.50 Ha.

In 1990-91 it is proposed to create the following posts:-

1. Chief Soil Survey Officer	- 3,700-5,000/-	= 1 No.
2. Field Assistant	- 1,400-2,040/-	= 1 No.
3. Surveyor	- 1,400-2,300/-	= 1 No.
4. Jeep Driver	- 950-1,500/-	= 1 No.
	Total :	4 Nos.

The Chief Soil Survey Officer will head the existing four Survey Parties.

The Physical Target and Financial Outlay for 1990-91 is as follows:-

(Rs. in lakhs)

Sl. No.	Items	Physical Target	Financial Outlay
1.	Salary/T.E of Officers & Staff	4 Nos	1.10
2.	Soil Survey Works		
	a) Reconnaisance Survey	2.50 lakhs/Ha	1.75
	b) Detailed Survey	0.30 lakhs/Ha	
3.	Purchase of survey equipments, Remote sensing datas, etc.	L.S.	2.00
4.	Construction of Remote sensing Laboratory	1 No.	1.00
5.	Office Expenses	L.S.	0.40
	Total :		6.25

a) Expenditure during 7th Plan	-	22.50 lakhs
b) Proposed Outlay for 1990-91	-	6.25 lakhs

SCHEME No-1

HEAD OF DEVELOPMENT : AGRIL. RESEARCH AND EDUCATION
NAME OF THE SCHEME : AGRIL. RESEARCH AND EDUCATION

A. RESEARCH:

Indian Council of Agricultural Research has established one centre at Kolasib to conduct research on Agricultural Sciences. This centre does not cater to the requirement of the state. It is, therefore, proposed to conduct the following research trials in cultivators' field as well as in Agriculture farms for different recommendations to the cultivators -

1. Varietal trial under Rainfed upland and low land, irrigated and high altitude area similarly for other crops.

2. Nitrogen, Phosphorous and Potash response trial on long and short duration Rice varieties under Rainfed, up and low land and irrigated and other Rabi crops.

3. Fertilizer management (P & K) for rice based cropping system.

4. Studies on dual cropping of Azolla with rice.

5. Weed control trial in transplanted rice under Irrigated, transplanted rice under rainfed, direct sown under rainfed upland and high altitude areas.

6. Economics of weed control in direct sown rainfed upland, transplanted Irrigated and transplanted rainfed, and high altitude etc.

7. Management of: N.P.K. for upland Irrigated, upland direct seeded etc.

8. Moisture tress for different Rabi and Kharif crops.

9.. Evaluation of musseric-phos-coated urea for increasing Nitrogen sufficiency in low land.

10. Evaluation of suitability of fertilizer type for different crops.

11. Nitrogen management for low land Rice and Potato.

B. EDUCATION:

So far there has been 90 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 candidates are given Scholarship @ Rs. 500/- per month and Bookgrant @ Rs. 1,000/- per year. Actual Journey's fare is limited to second class in Railway and State Transport Bus once for joining the Institute and once for home journey on completion of the course. It is proposed to continue the scheme during 1990-91 and more importance will be attached to study of post graduate leading to Ph.D and Agriculture Engineering.

The Physical target and Financial Outlay for 1990-91 is as follows:-

Sl. No.	Item	Physical Target	Financial Outlay
A.	AGRIL. RESEARCH		
	1) Trial to be conducted	12 Nos	4.40 lakhs
	2) Purchase of inputs including field contingency	L.S.	2.10 "
	3) Purchase of Jeep with proportion costs	1 No.	2.30 "
	Sub-Total		8.80
B.	AGRIL. EDUCATION		
	1) Stipend	17 Nos	5.00 lakhs
	2) Bookgrant	L.S.	2.00 "
	3) Travelling Expenses/ Office Expenses.	L.S.	1.00 "
	Sub- total :		8.00
	Grand Total :		16.80

a) Expenditure during 7th Plan - 15.55 lakhs
b) Proposed Outlay for 1990-91 16.80 "

HORTICULTURE

INTRODUCTION:

According to the demarcation of 15-Agro Climatic Regions 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 Horticultral crops flourish.

Out of the total area of Mizoram of 21 lakhs hect. potential area i.e. gentle to moderate slope, available area for horticultural plantation is around 4.40 lakhs Hect. The existing areas under Horticulture of 5,600 Hect. accounts 1.25 percent of the total potential areas. Hence, there is a vast scope for further horticulture activities in Mizoram.

In view of the availability of vast potential areas for horticulture developments the need of the people for nutrition and to derive substantial income to improve the economy of the poor cultivatrs it is proposed to speed up horticultural development by creating a seperate Directorate in 1990-91. Hence, a seperate plan is prepared for horticulture department.

The strategies proposed to be adopted are as follows:-

1. The infrastructure will be strengthened by creating a seperate Directorate with 2(two) new District Offices and 6(six) Circles.

2. To increase production and productivity of fruits by extending the existing areas, rejuvinating the old ones, adopting packages of practices of fertilizers and pesticides and producing improved and High Yielding Variety in the Departmental farms for supply to the cultivators.

3. To increase production and productivity of vegetables by establishing vegetables seed production farms for supply of seeds to the cultivators at subsidised rate of 50 % by introducing intensive

Vegetable Development Programme at the main consumption centres like Aizawl,Lunglei,Saiha,Kolasib,Serchhip,Champhai,Lawngtlai etc.

4. Cultivation of spices will be encouraged. In addition to the existing cultivation of Ginger,Turmeric Chillies and Large Cardamom other economic crops like Pepper,Cinnamom etc. will be introduced.

5. To improve the economy of the cultivators and for beautification of Towns. it is also proposed to introduce and improve the Floriculture development by raising nurseries to produce seeds and planting materials for supply to the cultivators at 50 % subsidy.

6. It is also proposed to take up cash crops plantation of Rubber and Coffee by raising suitable nurseries.

7. To dessiminate new and improved technologies it is proposed to strengthen extension services to the growers through the visual aids, training and visits.

8. Due to its unique Agro-Climatic conditions and absence of proper communication with the other state. it is felt necessary to establish a Horticultural Research Centre in Mizoram so as to evolve new technologies to improve the existing plantation and to open new areas under the latest scientific management.

a) Expenditure during the 7th Plan = Rs. 228.00 lakh

b) Proposed Outlay for 1990-91 = Rs. 61.80 "

SCHEME NO-1

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

Till the end of 7th Plan period, Horticulture Development Schemes were with Agriculture Department. It has been decided to bifurcate Horticulture Wing of Agriculture Department as a separate Department from 1990-91. Bare minimum posts required to strengthen the existing organisation particularly in the Directorate, District and Circle level is proposed with two Horticulture District Offices and 6 (six) Horticulture Circles over and above the parent post already existed with the present Department which will be transfered after creation of new Department.

To strengthen the Organisation of the new Horticulture Department the following posts are to be created during 1990-91 including two Districts and 6 (six) Circles.

A. DIRECTORATE LEVEL :

Sl. No.	Name of post	Scale of pay	No. of posts
1.	Director of Horticulture	Rs.4,500-5,500/-	1 No.
2.	Deputy Director	Rs.3,000-4,500/-	2 Nos.
3.	Spices Development Officer	Rs.2,200-4,000/-	1 No.
4.	Fruit Development Officer	Rs.2,200-4,000/-	1 "
5.	Asst. Horticulturist	Rs.2,000-3,500/-	1 "
6.	Finance & Accounts Officer	Rs.2,200-4,000/-	1 "
7.	Office Superintendent	Rs.2,200-4,000/-	1 "
8.	Assistant	Rs.1,540-2,900/-	2 Nos.
9.	Accountant	Rs.1,640-2,900/-	1 No.
10.	Steno Grade II	Rs.1,640-2,900/-	1 "
11.	Upper Divisional Clerk	Rs.1,400-2,600/-	2 Nos.
12.	Lower Divisional Clerk	Rs.1,200-2,040/-	4 "
13.	Cashier	Rs.1,200-2,040/-	1 No.
14.	Store Keeper	Rs. 950-1,500/-	1 "
15.	Driver	Rs. 950-1,500/-	4 Nos.
16.	Peon	Rs. 775-1,050/-	4 "
17.	Chowkider	Rs. 775-1,050/-	2 "
18.	Sweeper	Rs. 775-1,050/-	1 No.
	TOTAL OF 'A'		31 Nos.

3. DISTRICTS - 2 NOS (AIZAWL AND LUNGLEI)

Sl. No.	Name of posts	Scale of pay	No. of posts.
1.	District Horticultural Officer	Rs. 3,000-4,500/-	2 Nos.
2.	Subject Matter Specialist (Fruit)	Rs. 2,000-3,500/-	2 "
3.	Subject Matter Specialist (Spices)	Rs. 2,000-3,500/-	2 "
4.	Horticulture Inspector (Fruit/Vegetable and Spices)	Rs. 2,000-3,500/-	4 "
5.	Head Assistant	Rs. 1,640-2,900/-	2 "
6.	Accountant	Rs. 1,400-2,600/-	2 "
7.	Upper Divisional Clerk	Rs. 1,400-2,600/-	2 "
8.	Lower Divisional Clerk	Rs. 1,200-2,040/-	4 "
9.	Store Keeper	Rs. 950-1,500/-	2 "
10.	Driver	Rs. 950-1,500/-	2 "
11.	Peon	Rs. 775-1,050/-	6 "
12.	Chowkider	Rs. 775-1,050/-	2 "
13.	Mali	Rs. 775-1,050/-	3 "
	TOTAL OF 'B'		35 Nos.

C. HORTICULTURE CIRCLES - 6 NOS.

Sl. No.	Name of posts	Scale of pay	No. of posts
1.	Horticulture Inspector	Rs. 2,000-3,500/-	6 Nos.
2.	Horticulture Field Assistant	Rs. 1,400-2,300/-	6 "
3.	Horticulture Demonstrator	Rs. 1,200-2,040/-	6 "
4.	Mali	Rs. 775-1,050/-	6 "
5.	Peon-cum-Chowkider	Rs. 775-1,050/-	6 "
	TOTAL OF 'C'		30
	GRAND TOTAL		96 Nos.

QUARTER AND VEHICLE :

Since Horticulture will be a new Department, it is proposed to construct Staff Quarters, Godowns, Staff Lodge at District Headquarters.

The proposed physical target and financial outlay for 1990-91 is as follows:-

Sl No	Item	Physical Target	Financial Outlay
1	2	3	4
1.	Salary of Officer and staff	96 Nos	Rs. 4.00 lakhs
2.	Construction of buildings	10 "	Rs. 6.00 "
3.	Purchase and maintenance of Vehicles		
	a) Jeep	4 "	Rs. 6.00 "
	b) Truck	1 "	
4.	Rent	3 Nos	Rs. 1.00 "
5.	Office expenses for Directorate, District and Circle offices.	L.S.	Rs. 0.75 "
6.	Establishment of :		
	a) Horticulture District	2 Nos	
	b) Horticulture Circle	6 "	
	TOTAL :		Rs. 17.75 lakhs

a) Expenditure during 7th Plan Rs. NIL

b) Proposed Outlay for 1990-91 Rs. 17.75 lakhs

SCHEME NO. -2

HEAD OF DEVELOPMENT : CROP HUSBANDRY (HORTICULTURE)
NAME OF THE SCHEME : FRUIT DEVELOPMENT

The total area of Mizoram is 21 lakhs hectares of which 63,000 hectares (i.e. 3 p.c) is considered as available potential land for paddy and other seasonal crops cultivation. Further 4.45 lakhs hectares of moderate slopes are suitable for horticultural crops. Now the area under horticultural crops is only 5,600 hectares which is about 1.25 percent of the suitable moderate slope area in Mizoram. It is, therefore, considered that there is vast scope for horticultural plantation and the following are the principal fruit crops grown in the state- 1) Orange (2) Banana (3) Pine-apple.

Inspite of the fact that vast potential suitable slopy land is available for horticultural plantations the present position is still low and could not meet our requirement for fruits. The area and production under different horticultural crops during 7th Plan upto 1988-89 are as follows:-

Sl. No.	Name of crops	1985-86		1986-87		1987-88		1988-89	
		Area (Ha)	Production (MT)	Area Ha.	Production (MT)	Area (Ha)	Production (MT)	Area (Ha)	Production (MT)
1	2	3	4	5	6	7	8	9	10
1.	Citrus	738	6,400	1,700	6,500	1,799	7,299	2,014	10,39
2.	Banana	813	5,000	1,500	6,800	1,571	7,784	1,802	13,29
3.	Pineapple	360	5,000	400	5,200	520	6,000	842	10,63

Bases on the recommendation of per capita requirement of fruits i.e. 85 gm daily and our requirement (daily and yearly) upto 2000 AD is calculated as follows:-

Year	Population	One day requirement (MT)	One year requirement (MT)
1989	5,00,000	2.5	15,512.5
1991	7,40,635	63.0	22,995.0
2000	11,33,172	96.3	35,149.0

Not only to achieve self sufficiency in fruits Department of Horticulture now take further steps to increase production of fruits mainly Orange and Pineapple by extending the plantations area to feed the proposed fruit processing plant at Chhingchhip and one fruit preservation centre at Vairengte.

Under Fruit Development Scheme it is proposed to take the following programmes during the 8th Plan period.

1. Expansion Scheme for settlement of Jhumia Families with citrus, Banana, Pineapple, Litchi, Mango and other suitable fruit crops by assisting the individual farmers to create and maintain new plantation of 2 Ha. each at 50 % subsidy. This scheme is being transfered to the Rural Development Department of the State.

2. Supply of planting materials for sale at 100% subsidy to interested cultivators who could not be covered under settlement programme.

3. Rejuvenation of old citrus trees.

4. Production of healthy seedlings from Horticultural farms and Nurseries.

With the bifurcation of Horticultural Department from Agriculture Department, the following farms will be maintained by Horticulture Department for production of good quality planting materials and for demonstration plantations.

1. Thingdawl Farm - for Tropical fruits
2. Chawnatlai Farm - for Temperate fruits
3. Thenzawl Farm - for Demonstration Plantation.
4. Rihte Farm - for Tropical fruits.

Therefore, seperate Nursery for temperate fruits like Peach/Plum, Walnut and Pears will also be established at Chawnatlai and sub-tropical and tropical fruits like citrus, Banana and Pineapple will be at Thingdawl and Rihte Farms with a target to produce 50 percent annual requirement of seedlings.

The proposed physical targets and financial outlay in 1990-91 is as follows:-

(Rs. in lakhs)

Sl. No.	Items	Unit	Physical Target	Financial Outlay
1.	Supply of planting materials etc.	'000 Nos.	50.00	Rs. 2.00
2.	Raising of seedlings/ suckers in horticulture farms	"	500.00	Rs. 8.50
3.	Rejuvenation of old citrus trees	"	50.00	Rs. 2.00
4.	Field contingencies etc.	L.S.	L.S.	Rs. 1.00
	TOTAL :			13.50lak

a) Expenditure during 7th Plan .NIL

b) Proposed outlay for 1990-91 ... 13.50 la

SCHEME NO - 3

HEAD OF DEVELOPMENT : CROP HUSBANDRY (HORTICULTURE)
NAME OF THE SCHEME : VEGETABLE DEVELOPMENT

Vegetable constitute an important item of human diet. Vegetables are used to allevate protein mal-nutrition. Most of the vegetables being short duration crops, can be produced in succession on the same plot and all the family labour of the vegetable growers can be fully employed throughout the year. The daily minimum requirement of vegetables according to a dietician is 185 gm per head i.e. about 20% of the daily requirement of the total food of an adult. At the end of another five years approximate 76,504 MT of vegetable will be required to feed approximate 11.33 lakhs population. Therefore, it is proposed to become self sufficient in production of vegetable at the end of another five years.

Traditionaly Vegetables are grown in Mizoram in Jhum and on terraces. Popular crops are cole crops like Cabbage, Knol Khol, Brinjal, Samtawk, Garlic, Cowpea, Cucurbits, Squash, Antam(leafy mustard), Zangtah and some other local vegetables. Effort will be made to be self sufficient in Cabbage, Cauliflower, Knol Khol, Tomato, Brinjal, Capsicum, Radish, Turnip, Carrot, Beet, Onion, Garlic, Pea, French bean, Cow-pea, cucurbit, cucumber, Musk Melon, bottle gourds, Bitter-gourds, Ridge-gourds, Squash, Lady's finger, lettuce Palak, Tapioca, Potato etc.

Since the seeds of some of the crops are not produced in Mizoram will be purchased from outside sources for sale at 50% subsidy. Attempts will also be made to produce at least 50% requirement of seed at Government farm for which at existing farms installation of sprinkler irrigation system will also be done.

Purchase of vegetable seeds for sale at 50% subsidy will be done as follows:-

a) Solanaceous crops
b) Cole crops
c) Tuber crops
d) Bulb crops
e) Leafy vegetables
f) Root crops
g) Cucurbits
h) Pea etc.
i) Potato etc.

Area/Production under Vegetables:-

a) Salanaceous crops	-	Area	-'000 HA	0.10
		Production	-'000 MT	2.50
b) Cole crops	-	Area	-'000 Ha	0.50
		Production	-'000 MT	12.50
c) Bulb crops	-	Area	-'000 Ha	0.10
		Production	-'000 MT	1.50
d) Leafy crop	-	Area	-'000 Ha	0.40
		Production	-'000 MT	4.00
e) Root crops	-	Area	-'000 Ha	0.10
		Production	-'000 MT	2.00
f) Cucurbits and Squash	-	Area	-'000 HA	0.02
		Production	-'000 MT	2.16
g) Peas etc.	-	Area	-'000 Ha	0.40
		Production	-'000 Mt	1.25
h) Potato etc.	-	Area	-'000 Ha	0.40
		Production	-'000 MT	8.00
TOTAL OF :-		Area	-'000 Ha	2.02
		Production	-'000 Mt	33.91

The proposed physical target and financial outlay for 1990-91 is as follows:-

Sl No	Item	Unit	Physical Target	Financial Outlay
1	2	3	4	5
1)	Purchase of vegetable seeds, hormones etc. for sale at 50% subsidy.	'000 MT	0.10	Rs. 5.50 lakhs.
2)	Raising of seeds/seedlings in the departmental farms.			
	a) Seeds	MT	0.80	Rs. 2.50 lakhs
	b) Seedlings	Nos lakhs	1.5	
3)	Installation of sprinkler	No	1	Rs. 1.00 lakhs.
4)	Conservation of water through water storage tubewells.	No	1	Rs. 1.00 lakh
	TOTAL			Rs. 10.00 lakhs

a) Expenditure during 7th. Plan : -

b) Proposed outlay for 1990-91 : Rs. 10.00 lakhs.

contd....37/-

SCHEME NO - 4

HEAD OF DEVELOPMENT : CROP HUSBANDRY (HORTICULTURE)
NAME OF THE SCHEME : SPICES DEVELOPMENT

Mizoram has a cool and humid temperature climate over high hills and warm humid sub tropical climate on the lower altitudes. The annual mean rainfall is around 2,640 mm spreading over from May to October through South West Monsoon. The relative humidity is high throughout the year and it reaches as high as 90 p.c. in the peak monsoon season. In high hills the average summer day temparature varies from 20°C to 23°C and between 8°C to 19.6°C in winter whereas in the low hills and valleys the temperature flactuates from 22°C to 30°C during summer day and 15°C to 21.6°C in winter. No snowfall had been recorded any where but winter frost is a common phenomenon in certain places. Hailstorm associated with strong winds are experienced in March and April.

The soils of Mizoram in general have been derived from such parent materials as ferogenous sand-stone, shales, alluvilas and colluvial origin. In general, soils are loamy to clayey in texture strongly acidic in reaction (P^H 4.1 to 5.8) high in organic carbon content (1.3 % to 4.60 %) low in available phosphorous (2.0 to 13.9 ppm) and medium in available potash (60.9 to 522.8 ppm).

Due to its climate throughout the year with abundant rainfall during monsoon Mizoram has congenial climatic condtion required for cultivation of spices and spices crops like Ginger, Turmeric, Chillies, Pepper, Cinnamon, Large Cardamom and Citronella. All these crops will be cultivated on commercial basis during 8th. Plan. At present Ginger, Turmeric and Birds' eye chillies are commonly cultivated. On the hill slopes cinnamon of wild variety is plentifully available in Mizoram.

Ginger and Turmeric:

Ginger is traditionally cultivated by the Mizos. It is cultivated on jhum land as pure crops. The market price is not stable. However, its cultivation is gaining popularity because

of easy management and that the local cultivators are used to it. An important variety of Nadia has been introduced.All along with ginger the cultivation of Turmeric is also being popularised for which small grinding machines are on sale at 50 % subsidy. The production of ginger and Turmeric will be raised to meet the requirement of Industries to be set up in Mizoram.

Pepper :

Pepper cultivation has been tried in Departmental Farm at Vairengte where in around 300 vines are now in fruiting stage. During 1988-89 alone, 5,000 Nos. of rooted cuttings had been produced and distributed to other departmental farms for further multiplication and also sold at Rs. 3/- per vine to the interested farmers. With an objective to popularise this crop and make available good quality planting materials to the interested farmers not only within the state but also to neighbouring states it is proposed to start plantation of this spices in 50 Hectares area and multiply it in the nursery with a target production of 50,000 rooted cuttings. Improved and High Yielding Varieties like Panneyur-I (hybrid) for low elevation or Karamundi and Kalluvally for high elevation will be cultivated and multiplied in the Nursery.

Cinnamon :

Regarding Cinnamon, the plant will be multiplied through seeds and by vegetative methods like cuttings and layering. Plantation in 10 Hectares area will be done and Nursery also raised. Meanwhile, collection of germplasm from wild forest area will be done and further multiplication will also be encouraged if found satisfactory in their quality.

Citronella :

Plantation of Java Citronella grass was carried out since few years back by some farmers in Mizoram at various places like Thenzawl, Lengpui, Thingdawl etc.Recently, Regional Research Laboratory (CSIR) Jorhat has developed a new improved variety of this grass-JORLAB C-2.According to

the scientist from Regional Research Laboratory(RRL),Jorhat as well as Jallan Enterprise,Golaghat, the leading planters of the country the newly developed improved variety is mainly suitable for hilly areas like Mizoram, Arunachal Pradesh, Meghalaya, Nagaland etc. It is hoped that the introduction of this new variety of grass in Mizoram will lead the farmers into the permanent settlement from their traditional shifting cultivation. There is a vast scope for this crop in Mizoram due to its simple method of cultivation, availability of land and its easy market for the produce. The crop will also check soil erosion effectively in the hills. Therefore, it is proposed to establish one Demonstration Farm covering 10 Ha. of land at Darlak with a targetted production of 10 lakhs slips with an object to popularise this crop and make available good quality of planting materials to the interested farmers. It is targetted to increase area under Citronella to about 100 Ha. in 1990-91 on cultivators' fields.

Birds' Eye Chillies:

Birds' eye Chillies is now popular in India as well as in some foreign countries due to its good flavour and pungency. The market price of this type of chillies (on dried basis) is considerably high at all time. Although Mizoram produced 3.2 thousand M.T during 1986-87, the actual demand was much higher than the produce. Therefore, it is proposed to increase area under chillies cultivation initially by 50 Ha in 1990-91 on cultivators' fields. To meet the requirement of seed it is also proposed to establish one Farm covering 5 Ha of land with an objective to produce good quality seeds for the interested farmers.

Large Cardamom :

Large Cardamom is considered the 'Queen of Spices'. It thrives well in Mizoram between 600-1500 metres altitude. Department has established seed multiplication farm at Champhai where good number of seedlings are produced for distribution to cultivators for its planting to increase production. Attempts will be made to increase production

during 8th Plan period by increasing the area. Since its a shade loving plant it can also be grown mixed with Orange, Coffee and some other fruit crops as subsidiary crop.

The proposed physical target and financial outlay for 1990-91 is as follows:-

Sl. No.	Item	Physical Target	Financial outlay
1.	Purchase of seeds/seedlings of improved varieties not available locally of Nadia variety Ginger, Lakadong variety of Turmeric, Karamunda and panyur variety of Pepper, Birds' eye chillies	L.S.	Rs. 3.00 lakhs
2.	Raising of Nursery to produce planting materials/		
	a) Ginger (10 Ha)	150 MT	Rs. 1.00 "
	b) Turmeric (5 Ha)	15 MT	Rs. 0.20 "
	c) Pepper - (4 Ha) improvement of existing nursery at Vairengte and Thingdawl	2 lakhs cuttings	Rs. 1.00 "
	d) Citronella (10 Ha)	18 lakhs	Rs. 1.00 "
	e) Cinnamom (1 Ha)	5,000 seedlings	Rs. 0.20 "
	f) Large Cardamom improvement and extension of existing plantation at Champhai by 4 Ha.	2.50 lakhs	Rs. 0.80
	g) Miscellaneous contingencies	L.S.	Rs. 0.80
	TOTAL		Rs. 11.00 lakhs
	a) Expenditure during 7th Plan		Rs. -Nil-
	b) Proposed Outlay for 1990-91		Rs. 11.00 lakhs

SCHEME NO -5

HEAD OF DEVELOPMENT : CROP HUSBANDRY (HORTICULTURE)
NAME OF THE SCHEME : FLORICULTURE DEVELOPMENT

There was no seperate scheme during 7th plan. The scheme was combined with Horticulture and Vegetable Development scheme of Agrioulture Department. Mizoram is a hilly terrain enjoying a comfortable climate with the temperature ranging from 8°C in cold winter to 32°C in summer and the elevation of hills ranging from 21 M to 2,157 M with annual rainfall of 2,500 MM. It has a good scope for floriculture development . From the recent past people particularly at Aizawl Town have started cultivation of flowers in their gardens and it has come into the local markets. It has been ventured as to have become paying proposition as subsidiary income. Therefore, it is proposed to take it up on a larger scale.

The proposed physical target and financial outlay for 1990-91 is as follows :-

Sl. No.	Item	Physical target	Financial Outlay
1.	Purchase and supply of inputs like seeds, bulbs, seedlings, cuttings, fertilizers and manures including rose fruit at 50 % subsidy to floriculturist particularly in the Town areas	L.S.	Rs. 2.35 lakhs
2.	Raising of flower nursery- 4 Ha	15,000 planting materials and 1(one) qtl. of seed.	Rs. 2.00 "
	TOTAL :		Rs. 4.35 lakhs

a) Expenditure during 7th Plan Rs. - Nil-

b) Proposed Outlay for 1990-91 Rs. 4.35 lakhs

SCHEME NO - 6

HEAD OF DEVELOPMENT : CROP HUSBANDRY (HORTICULTURE)
NAME OF THE SCHEME : CASH CROP PLANTATION

As decided by the State Planning Board, a scheme for expansion of cash crop plantation in Mizoram particularly of Coffee, Rubber and Tea has been proposed in horticulture plan. Like other horticultural crops it will generate substantial income to the planters and at the same time it will be instrumental towards control of shifting cultivation and rehabilitation of Jhumia families.

The department will go for Nursery first so as to supply quality planting materials to the cultivators at 50 % subsidy.

1. COFFEE : It is proposed to raise 3 lakhs seedlings of both arabica and robusta varieties for planting in the high elevation and low lying areas respectively to meet the requirements for plantation of 120 Ha. in the cultivators' fields at the cost of Rs. 3 lakhs.

2. RUBBER : Like Coffee, Rubber has also been introduced in the lower elevation of Mizoram below 1,500 ft. and found quite seccessful. To help the cultivators the Rubber Board has also opened a sub-station at Kolasib. The Department will first raise the improved varieties of Bud wood one year in advance of raising seedlings in Nursery. Since the operation will involve land preparation including pit digging, procuring the bud wood from the Rubber Board Nurseries etc. the department may raise 1 lakh bud wood stumps for plantation in 200 hect. on cultivators' fields at the cost of Rs. 3.00 lakhs. In the following year polythyne bag planting will be done for budding

3. TEA : Tea is traditionally grown in Mizoram in a small home steal for family consumption only. The Agro-Climatic condition of Mizoram with its acidic soil is conducive to tea cultivation. Added to that land is not a problem. Darjeeling type and China type tea also thrive well. A clonal Nursery will be raised and at the same time leaf cutting propogation from approved nurseries of Tea Board should also be tried. The Department will be in constant touch with the Tea Board Office at Silchar, Assam.

It is targetted to raise 2 lakhs seedlings to plant out 13.3 hect. at the cost of Rs.2.20 lakhs.

The physical target and financial outlay is as follows:-

Sl. No.	Item	Physical target	Financial outlay
1.	Coffee Nursery	3 lakhs seedlings	3.00 lakhs
2.	Rubber Nursery	1 lakh stumps	3.00 lakhs
3.	Tea Nursery	2 lakhs seedlings	2.20 lakhs
	TOTAL :		8.20 lakhs

a) Expenditure during 7th plan - - Nil-

b) Proposed outlay for 1990-91 - Rs. 8.20 lakhs

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-1991

DISTRICT -WISE OUTLAY PROPOSED

(Rs. in lakns)

Sl No	Name of Scheme	Total divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	4	5
1.	DIRECTION & ADMINISTRATION :				
	a) Salaries/ T.E.	5.00	2.00	Nil	3.00
	b) Construction of Staff Quarter	24.00	8.00	Nil	16.00
	c) Purchase of Vehicle and Maint.	10.00	6.00	Nil	4.00
	d) Maintenance of building existing Staff Quarters.	8.00	4.50	2.25	1.25
	e) Misc. Contigencies	5.00	3.00	1.25	0.75
	TOTAL :	52.00	23.80	3.50	25.00
2.	FOOD GRAINS DEVELOPMENT				
A.	LAND DEVELOPMENT BY MACHINERIES :				
	i) Fresh areas	75.00	40.00	20.00	15.00
	ii) Improvement of existing areas	40.00	20.00	12.00	8.00
B.	Increase in production and productivity of Cereals Crops.				
	Seed Distribution : i) Rice	25.00	12.50	7.00	5.50

Contd..45/-

ANNEXURE 'B'

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	ii) Maize	16.00	8.00	4.00	4.00
	iii) Wheat	6.00	6.00	Nil	Nil
	iv) Transportation Charge	3.00	1.75	0.80	0.45
	TOTAL :	165.00	88.25	43.80	32.95
3.	AGRICULTURE FARM AND QUALITY SEED PRODUCTION :				
	i) Area to be covered	15.00	5.00	5.00	5.00
	ii) Staff Quarters	6.00	2.00	2.00	2.00
	iii) Purchase of Power Tiller and other tools & Implements	5.08	1.70	1.69	1.69
	iv) Land Development including water supply.	3.00	1.00	1.00	1.00
	TOTAL :	29.08	9.70	9.69	9.69

Cond..46/-

ANNEXURE - 'A'

Sl. No.	Name of Scheme	Total divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
4.	MANURES AND FERTILIZERS				
	i) Cost of NPK Fertilizers	22.00	10.00	7.00	5.00
	ii) Cost of soil amendment	7.00	4.00	2.00	1.00
	iii) Cost of Green Manure seeds	3.00	2.00	0.50	0.50
	iv) Bio and Organic Fertilizers	2.00	1.00	0.60	0.40
	v) Transportation Cost	2.50	1.25	0.75	0.50
	TOTAL :	36.50	18.25	10.85	7.40
5.	PLANT PROTECTION :				
	i) Cost of P.P. Chemicals for sale at 50% subsidy.	4.50	2.50	1.25	0.75
	ii) Cost of P.P. Chemicals for demonstration.	3.00	1.50	1.00	0.50
	iii) Cost of P.P.Equipments for sale at 50% Subsidy	5.00	2.50	1.50	1.00
	iv) Cost of P.P. Equipments for departmental use and demonstration.	2.00	1.00	0.55	0.45
	TOTAL :	14.50	7.50	4.30	2.70
6.	COMMERCIAL CROP DEVELOPMENT :				
	1) Purchase of Seeds/cuttings for distribution :				
	a) Tapioca	2.30	1.40	0.90	0.60
	b) Sugarcane	16.00	8.00	5.00	3.00

Contd...47/-

ANNEXURE - 'A'

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total divisible outlay	Aizawl District	Lunglei District	Chhimtupui District
	c) Cotton	2.50	1.25	0.75	0.50
2.	Transportation Charge	1.00	0.50	0.30	0.20
	TOTAL :	22.40	11.15	6.95	4.30
7.	EXTENSION AND FARMERS TRAINING :				
	1) Field Demonstration :				
	a) Demonstration on Cereal crops Pulses and Oilseeds	1.50	0.75	0.50	0.25
2.	Agricultural Information				
	a) Creation of posts of Officers and Staff.	2.00	1.00	0.50	0.50
	TOTAL :	3.50	1.75	1.00	0.75
8.	PULSES DEVELOPMENT :				
	1) Purchase of improved seeds for 50% subsidy sale	33.60	16.80	10.40	6.40
	2) Multiplication of seeds in the Farm and cultivators fields	8.40	4.20	2.80	1.40
	TOTAL :	42.00	21.00	13.20	7.80
9.	AGRIL. MACHINERIES AND IMPLEMENTS				
	1) Power Tiller, Oil Expeller Sugarcane Crusher, water Pumps etc.	11.95	5.95	3.50	2.50
	2) Office Expenses	11.25	6.75	2.50	2.00
	[illegible]	23.20	12.70	6.00	4.50

ANNEXURE - 'I'

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total divisible Outaly	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
10.	DEVELOPMENT OF OILSEEDS :				
	1) Purchase of Improved seeds for 50% Subsidy.	24.00	12.00	8.00	4.00
	2) Multiplication of seeds in departmental farms and cultivators fields.	4.80	2.00	1.80	1.00
	TOTAL :	28.80	14.00	9.80	5.00
	HORTICULTURE				
1.	DIRECTIONS AND ADMINISTRATION				
	1) Salary of Officer and Staff	4.00	3.00	1.00	Nil
	2) Construction of Buildings	6.00	4.00	2.00	Nil
	3) Rent	1.00	0.75	0.25	Nil
	4) Office expense for Directorate District and Circle Offices	0.75	0.50	0.25	Nil
	TOTAL :	11.75	8.25	3.50	Nil
2.	FRUIT DEVELOPMENT :				
	1) Supply of planting materials	2.00	1.00	0.60	0.40
	2) Raising of seedlings/suckers in Horticulture Farms	8.50	4.00	2.50	2.00
	3) Rejuvination of old citrus trees.	2.00	1.00	0.60	0.40
	4) Field Contigencies	1.00	0.50	0.30	0.20
	TOTAL :	13.50	6.50	4.00	3.00

Contd..49/-

ANNEXURE - 'A'

(Rs. in lakns)

Sl. No.	Name of Scheme	Total divisible Outlay	Aizawl District	Lunglei District	Chhmituipui District
1	2	3	4	5	6
8.	VEGETABLE DEVELOPMENT :				
	1) Purchase of Vegetable seeds hormones etc for sale at 50% Subsidy.	5.50	3.00	2.00	1.50
	2) Raising of seeds/Seedlings in the Departmental farms. a) Seeds b) Seedlings.	2.50	1.50	0.75	0.25
	3) Installation of sprinkler	1.00	1.00	-	-
	4) Conservation of water through water storage reservior.	1.00	0.50	0.50	-
	TOTAL :	10.00	6.00	3.25	1.75
9.	SPICES DEVELOPMENT :				
	1) Purchase of seeds/seedlings of improved varieties not available locally of Nadia variety Ginger, Lakadong variety of Turmeric, Koramanda and Paryur variety of Pepper, Bird eye chillies.	3.00	3.00	-	-
	2) Raising of Nursery to produce planting materials/seeds. a) Ginger (10 HA)	1.00	0.50	0.25	0.25
	b) Tarmeric (5 HA)	0.20	0.20	-	-
	c) Pepper (4 HA)	1.00	1.00	-	-

ANNEXURE - 'A'

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	d) Citronella	1.00	1.50	0.50	-
	e) Cinnamom	0.20	0.20	-	-
	f) Large Cardamom (@ HA)	3.80	3.80	-	-
	TOTAL :	7.20	6.20	0.75	0.25
	GRAND TOTAL :	459.43	234.75	120.59	104.09

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DRAFT ANNUAL PLAN 1990 - 1991

DISTRICT - WISE PHYSICAL TARGETS PROPOSED

ANNEXURE 'B'

Sl No.	Name of Scheme	Unit	TARGET PROPOSED FOR		
			Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
I.	DIRECTION & ADMINISTRATION				
	a) Creation of Officer & Staff				
	i) Officer	Nos	2	Nil	3
	ii) Staff	Nos	10	Nil	35
	b) Construction of buildings like quarter, Office, Godown etc.	Nos	5	3	10
	c) Purchase of vehicles				
	a) Jeep	No	2	Nil	3
	b) Truck	No	1	Nil	Nil
	d) Maintenance of Staff quarter/buildings	No	200	80	60
	e) Maintenance of vehicles	No	3	Nil	3
2.	FOODGRAINS DEVELOPMENT				
	A. Land Development by Machineries				
	i) Fresh areas	'000 Ha	1.25	0.75	0.50
	ii) Improvement of existing areas	'000 Ha	1.00	0.55	0.45

ANNEXURE 'B' (contd.)

Sl No.	Name of Scheme	Unit	TARGET PROPOSED FOR		
			Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	2. Increase in production and productivity of cereal crops.				
	Seed Distribution :				
	i) Rice	'000 MT	0.25	0.15	0.10
	ii) Maize	'000 MT	0.20	0.10	0.10
	iii) Wheat	'000 MT	0.10	Nil	Nil
3.	AGRICULTURE FARM AND QUALITY SEED PRODUCTION				
	1) Area to be covered	HA	10	10	10
	2) Staff quarter	Nos	3	3	3
	3) Purchase of Power Tillers and other tools and implements	Nos	2	2	2
	4) Maintenance of machineries	Nos	2	2	2
4.	MANURES AND FERTILIZERS :				
	1) Requirement of NPK	MT	300	200	150
	2) Soil amendment	MT	450	250	100
	3) Green Manure seeds	MT	15	3	3
	4) Bio and Organic fertilizers	MT	20	12	8

ANNEXURE 'B' (contd.)

Sl. No.	Name of Scheme	Unit	TARGET PROPOSED FOR		
			Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
5.	PLANT PROTECTION				
	1) Area to be brought under Plant Protection Coverage	WRC '000 HA	10.00	6.00	4.00
		Jhum "	22.00	8.00	7.00
		HORTI "	3.00	1.50	1.00
	2) Distribution of P.P. chemicals at 50% subsidy	'000 MT	[illegible]	[illegible]	3.00
	3) Distribution of P.P. chemicals at 100% subsidy	'000 MT	1.75	[illegible].75	0.50
	4) Distribution of P.P. equipments like sprayer, dusters at 50% subsidy	Nos	800.00	400.00	200.00
	5) Sprayers and other equipments for departmental use and for demonstration.	Nos	5[illegible]	3[illegible]	2[illegible]
6.	COMMERCIAL CROP DEVELOPMENT				
	1) Area to be put under: -				
	a) Tapioca	'000 HA	0.50	0.30	0.20
	b) Sugarcane	"	0.05	0.03	0.02
	c) Cotton	"	2.50	1.00	0.50
	2) Production of				
	a) Tapioca	'000 MT	15.00	8.00	7.00
	b) Sugarcane	"	2.50	1.50	0.50
	c) Cotton	"	0.33	0.20	0.10

ANNEXURE 'B' (contd.)

Sl No	Name of Scheme	Unit	TARGET PROPOSED FOR Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	3) Seed to be purchased for distribution :				
	a) Tapioca	'000 MT	600.00	350.00	250.00
	b) Sugarcane	"	0.35	0.20	0.15
	c) Cotton	"	0.035	0.025	0.015
7.	EXTENSION & FARMERS' TRAINING				
	1. Field Demonstration				
	a) Demonstration of cereal crops	Nos	13	8	7
	b) Demonstration on pulses and oilseeds	Nos	4	2	2
8.	PULSES DEVELOPMENT				
	1) Area to be put under Pulses	'000 MT	3.50	2.00	1.50
	2) Production of pulses	"	4.40	2.70	1.30
	3) Seed to be purchased	"	0.12	0.09	0.07
	4) Seed to be multiplied in the farm and cultivators' field.	"	0.05	0.03	0.02
9.	AGRICULTURE MACHINERIES AND IMPLEMENTS				
	1) Power Tiller, Oil Expeller, Sugarcane crusher, Water pumps etc.	Nos	55	40	25

ANNEXURE 'E' (contd.)

Sl No	Name of Scheme	Units	TARGET PROPOSED FOR		
			Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
10.	DEVELOPMENT OF OILSEEDS				
	1) Area to be put under oilseed	'000 HA	4.20	2.00	1.80
	2) Production of oilseed	'000 MT	2.40	1.40	1.00
	3) Production of oil	'000 MT	0.80	0.45	0.35
	4) Seed to be purchased for distribution	'000 MT	0.08	0.05	0.03
	5) Seed multiplication in departmental farms and cultivators' field	'000 MT	0.03	0.01	.01
	HORTICULTURE				
1.	DIRECTION & ADMINISTRATION				
	1) Salaries of Officer & Staff	Nos	29	29	-
	2) Construction of buildings	No	6	4	-
	3) Rent	No	2	1	-
	4) Establishment of:				
	a) Horticulture District	No	1	1	-
	b) Horticulture Circle	No	3	3	-

I(b) - 1

DRAFT 8TH PLAN 1990-1995 & ANNUAL PLAN 1990-91
FOR SOIL & WATER CONSERVATION DEPARTMENT

The land is a precious but often fragile natural resource. It must be used with care. Cutting down tropical forest can lead to serious erosion problems. The soil beneath a rain forest is very thin. When the trees are cleared, the soil can quickly become poor and useless for growing crops. Rain, wind, and sun do their work, and eventually only a hard desert-like surface is left. Soil is eroded by rain, especially by the torential rain that falls at certain times of the year. The large rain drops hit the ground with great force and break up the soil. If the water is not absorbed in the earth, it forms streams which gather power as they go, scooping out deep channels along which water rushes down, carrying everything before it. The water must, therefore, be prevented from flowing away. In order to do this, the land must be farmed along its contours; banks and terraces must be built and the Soil be left rough so that the water will sink into it more easily. Since trouble may begin above the cultivated area, it is necessary to protect the top of the hills by planting trees, whose roots and falling leaves help to hold up the water till it sinks into the ground. In Mizoram, such natural soil erosion is compounded by the practice of jhum cultivation. Slashing and burning of the vegetative cover exposes the soil to the natural elements and leads to severe soil erosion, landslide, and diminishing fertility of the Soil.

Water is also a prime natural resource, a basic human need, a precious natural asset. In Mizoram, there is an acute scarcity of drinking water inspite of the fact that we have over 100 cms. of rainfall every year. Not only that, our paddy fields cannot be irrigated and our fruit plantations are in danger of being wiped out due to inadequate irrigation. The precipitation washes away fertile soil leading to erosion, gullies, landslides etc. Further, variation in rainfall from the normal leads to mateorological drought which has not yet been recognised as a criterion for relief expenditure by the Finance Commission.

...2/-

On achievement in the 7th Plan have been modest. Among other thing 3600 ha. have been terraced, 2600 ha have been put under irrigation, Soil Conservation Engineering works like gully control measures, Stream Bank Erosion Control etc. have been implemental benefitting 2600 ha. of land. Cash crops, Spices, and mixed plantations have been developed over an area of 3260 ha. benefitting 3000 families. Also 2800 ha. of such plantations have been maintained, 107 people have been trained. However, the preceeding plans did not avails of maping facilities assisted by data from NRSA and Aeriel photographs. The systematic water shed approach could not be adped owing to lack of profesonalism as multi-diciplinary support was lacking Biological control of Erosion with grasses was not tried out of fear of destraction by fire. These deficiencies are sought to be made in some measures in the 8th Plan.

By enlarge the areas are hilly and subject to erosion. The valleys in between hills are vernorable to flush floods and temporary water logging. The drainage banks are subject to large scale erosion. Jhum Cultivation has led to wide spread difrestation. The Forest Dept. is engaged in some measures of Afforestation, while Agriculture Dept. has introduced Multi-Cropping.

For the purpose of 8th Five Year Plan 12 water shed have been identified in Mizoram. Schemes are been undertaken in various water-sheds giving priority to the altitudes and zonal behaviour of zonal crops to ensure that the schemes are sucessful. Besides, a pilot project for a mini-watershed schemes in Tlawng Catchment a taken provision has been made in the scheme. There are quite a large number of river valleys. A taken provision is made for a scheme for development of some.

Contd....3/-

of those valley lands under Soil Conservation measures. These schemes also require Central assistance.

Since Soil Chemistry is essential to effective Conservation, an independent Soil testing laboratory is proposed to be created for better and effective implementation of schemes on land use studies. The laboratoring existing in the Agricultural Dept.could not assist the Soil Conservation Department during the 7th Plan. Even basic taken data relating to Soil class identification could not be provided. A provision is therefore made for a Soil testing laboratory to engagged in work relating to Soil & Land use classification.

Cultivation of Cashcrops like Coffee,Barge Cardamom etc. under the forest cover established a sub-soil moisture regiment and brings to live several springs. However, a recommendation has been made vide Govt. letter No.G-28014/78/80-90/PLG Dt.25.10.89 that the cultivation of all cashcrops except Coffee & Rubber should be taken up Agriculture Dept. Accordingly, the Agriculture Dept. should get in touch with the Soil Conservation Department for transfer and assistance in the implementation of on going a new schemes relating to Cashcrops plantation.

To Cope with the new schemes being introduced as well as to service on going schemes an expansion of organisation is envisaged. There is also a percieved lack of trained hydrologist mateorologist and Engineers who are sought to be inducted during 8th Five Plan. Larger outlay on Direction and Administration are also required in view of the terrained. Large areas are in the remote localities and many are frequently cut off from each other. It is, therefore, proposed to open 4(four) Divisions at Champhai. Saiha, Tlabung, and Mamit. These division will have to be supported by 17 new Ranges which are proposed to be created. 169 posts are to be created for the purposes of administration. So buildings will have to be constructed during the 8th Plan to meet the requirement

of both the 8th Plans. 8 jeeps will be purchased and 20 godown will have to be constructed.

For strengthening the Engineering Section, 26 posts are proposed. These include one executive Engineer, two Asstt. Soil Conservation Officer(Engg), Five Junior Engineers and 20 supporting Staff. The hydro-mateotology section requires 3 Asstt. Soil Conservation Officers(Hydrology), 8 Junior Engineers(Hydrology) and 16 field Assistant. It may be pointed out that no data could be collected in this field for 8th Plan due to lack of Technical man power.

Research and training in Soil & Water Conservation is an essential aspect of the War against erosion and waste. A training Institute has been set up at Durtlang and the 8th Plan proposes to Strengthen this istitute so as to enable it to be of use in the Soil & Water Conservation effort in Mizoram. A Skeletal Staff of 31 posts are proposed to be created in this scheme during 8th Plan.

The total outlay proposed for 8th Five Year Plan is Rs.2380.29 lakhs under State Plan, Rs.2466.29 lakhs for schemes requiring Central Assistance. The 8th Plan target is to develop 2400 ha. land food crop cultivation, 1150 ha under Cash Crop Cultivation, 1500 ha under Biological control of erosion by tree and grass planting nd 6340 ha to be guarded against erosion by Soil Conservation erosion control works. Total Number of families to be benefitted is 5690.

The total outlay for Annual Plan, 1990-91 is [illegible] lakhs under State Plan, and Rs.[illegible]05.96 lakhs under Centrally assistance schemes. This annual plan target is to develop [illegible] for food grain cultivation. 150 under biological control of erosion by tree and grass planting 1220 ha to be [illegible]rded [illegible]rst erosion by Soil Conservation Engineering erosion control [illegible].

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Total families to benefit is 1770 No.

An outline of the schemes prepared are summarised below. The Schemes have been presented in order of priority. All the schemes(From Sl.No.1-12) are on going but none except Cash Crop Plantation Scheme under serial No.5 which needs continuation of maintenance in 8th Plan is a spill over scheme. The target of these schemes in 7th Plan were achieved and these schemes are proposed to be implemented on water-shed basis.

The scheme at Sl.No.13 and 14 are newly schemes.These are contour plans of the schemes to be taken up on pilot projects. Dur to shortage of time and lack of professionalists due data could not be feed in and those datas will be feed in the schemes in due course.

A replication Schemes of Aibawk pilot project has also been proposed to be taken up at Reiek, Hnahthial and Chawngte C.D. Block under Central Assistance Schemes sector. This is Sl.No. 15. This scheme is an Integrated approach to area development.

An externally aided scheme on water resource Develo - ment and Conservation water use in Mizoram is also being sub- mitted. Total Project is 60 crores.

1,04 <u>SUMMARY OF SCHEMES</u>:

The Schemes adoption as below are arrange in priority basis.

1. Run off retording scheme.
   a) Terrace land develppment and Head water shortage development.
   b) Terrace head catchment conservation plantation.
   c) Contour ditches/Bunds.
2. Conservation Water Use Scheme.
   a) Construction of Channel.
   b) Construction of head dams
   c) Construction of Small purpose Irrigation tank.

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3. Water Resources Development and Conservation Schemes.
   a) Water Harvesting Storage tank for iffigation of paddy land in Terraces.
   b) Dug out ponds for irrigation of vegitable and oil seeds cultivation.
4. Conservation Engineering Works.
   a) Gully plughing
   b) River training measures
   c) Conservation of land fertality and protection of Crops in low lying areas.
   d) Conservation of cultivation lands on stream bank effected by prune to water erosion.
5. Soil and Moisture Conservation Scheme.
   a) Cashcrop plantation.
   b) Conservation of Soil by tree plantation.
   d) Conservation of Soil & Moisture by grass land development and protection.
6. Organisation Build up Scheme.
   a) Direction
   b) Administration
   c) Planning, Monitoring and Evaluation
   d) Engineering Division
   e) Soil Survey and land use Capability Organisation unit.
   f) Record Cell and store section.
   g) Publicity and Information wing including library section
7. Research Education and Training.
   a) Training Institute.
   b) Research Studies.
   c) Education.
8. Demonstration & Education purpose scheme.
   a) Construction of Model Terrace schemes [illegible] irrigation.
   b) Rajuvination planting.

9. Infrastructure Development.

10. Inputs supply

11. Quality and Improved Planting material.

12. Conservation on Development of Denuded Areas.

a) Protection of denuded area

b) Construction of road side

c) Avenue planting of tress.

Development scheme.

13. Tlawng hnar water shed project.

14. Zuva River Valley project.

15. A replication of Aibawk Pilot project scheme.

SCHEME WISE DESCRIPTION

SCHEME NO.I

HEAD OF DEVELOPMENT : LAND AND WATER RESOURCES DEVELOPMENT

NAME OF SCHEME: RUN OFF RETARDING SCHEME(Terracing Scheme)

During monsoon water races down the long slopes and attain the erosive velocity. A break in flow permits the volumn running down the slope to be reduce and there by reduces the danger of erosion. Under this head the following schemes are proposed:-

(a) Terracing land development with excess flood disposal channel

Terrace are constructed on hill slope upto 40% slope. The cost of construction increases with the increase of slope. The cost of terrace construction at 90% subsidy is 5000/- During monsson the terraces are over flooded and become subject to damages by Soil wash and brim dislodging etc. To avoid this each terrace is proposed to be provided with toedrain. Cost of per ha. drain is Rs.1500/-

The 8th Plan outlay proposed for this scheme is Rs.100 lakhs to develop 2400 ha. of cultivable terraces and will effect benefit to 2400 families.

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The Annual Plan 1990-91, proposed outlay is Rs.24.00 lakhs to develop 400 ha of terraces lands.

The 7th Plan Financial achievement is Rs.102.39 lakhs against a physical achievement of 3260 ha. of terrace lakds.

(b) Reclamation of low lying areas between 5-10% Slops by Mechanised method using Dozers.

The law lying are reclamation is considerably expensive if man power is used because this work involves removal of strumps, and difficult constructinn and levelling of wide terraces. Where is mechanical method renders terrace construction economic and easy. The S oil & Water Conservation Department has 2 - Dozer operators whose services can be utilised.

During 8th Plan it is proped to develop 500 ha of such terraces by Dozer use at an outlay of Rs.30.00 lakhs under state sector. The annual plan, 1990-91, projection is 100 ha. target at an outlay proposed of Rs.6.00 lakhs.

(c) Construction of Head Water arest Storage Tank.

The Catchment water of a terrace area causes flood damages, gully formation and terrace shape damages. This water once arested at heads can be utilised for irrigation of the terraces for increased crop production and also for controlling the damages by erosion. So, head water tanks in the catchment are proposed to be constructed in 8th Five Year.

8th Plan target is 50 number tanks to control erosion in 1000 ha of their command areas. Total outlay proposed for 8th Plan is Rs.7.50 lakhs.

Annual plan, 1990-91, target is 10No. tanks to control erosion in 200 ha of land and provide irrigation facilit to 50 ha land. Outlay proposed for this Annual Plan is Rs.1.50 lakhs.

(d) Contour Bundings/ditches:

The Annual Plan 1990-91, proposal and outlay of Rs.56.50 lakhs and Physical targets proposed is to develop 500 ha fresh terraces, 100 ha contour bunds, 200 ha renovation of terraces, 200 ha under Conservation plantation and to construct 10 No. Head Water tanks.

SCHEME NO.11

HEAD OF DEVELOPMENT : LAND & WATER RESOURCE DEVELOPMENT

NAME OF SCHEME : CONSERVATION WATER USE SCHEME.

Rain is the source of most of the fresh water in Mizoram. Under the national water policy,Mizoram lies in the critical zone and is a tribal belt which warrants a new departures in water conservation schemes. Some small ponds and head water tanks constructed during the 7th Plan are all that Mizoram offers by way of water conservation. Further, Villagers frequently undertake ordous cultivation in remote areas owing to lack of proper irrigation facilities in the vicinity. To meet this problem, it is proposed to implement the following Schemes,

1. MINOR IRRIGATION SCHEME :

This scheme was concieved with priority in the preceeding five years plan and is proposed to be continued in the 8th plan, The Soil Conservation Department has constructed irrigation channels(gravity flow) covering an area of 2800 ha. The agriculture Department on its part, completed 26 minor Irrigation Schemes during the 7th Plan and has 22 spill over schemes lived up for the 8th Plan. The Soil & Water Conservation Department proposes the following schemes during 8th Pl

(a) Construction of Channel Irrigation:

Three types of Channels are proposed.

i) Earthen Channel combined with Poly/RCC Bridge

ii) Brick Lined Channel combined with Poly/RCC bridges

iii) Earthen Channel with Polythen Sheet lining and combined with RCC/Polypipe bridges.

These cases will largely be undertaken under gravity flow except for a few instances of lift irrigation 250 projects benefitting 2000 ha of terrace lands at a cost of Rs.[illegible] lakhs are proposed during 8th Plan. Out of this 50 prjects will be major projects and 200 Nos will be minor projects. 10 lift irrigation projects are also included. The implementation areas will be the ones where terrace land development schemes are implemented.

The Annual Plan, 1990-91, proposal is to cover 50 projects at an outlay proposed of Rs.97.50 lakhs. This will include 5 big, 4 lift and 41 Nos. small projects. Total area to benefit is 400 ha.

(b) Construction of Head Dams:

Construction of head dams in the vicinity of cultivable terrace is necessary for irrigation. Each dam will be guar[illegible] by check dams, silt detention dams, periferial area planting with deep rooting grasses and trees. Each dam will be provided with Spillways, chutes, and diversion channels.

100-Head dams benefitting 1200 ha of land is proposed to be constructed in 8th Five Plan. The Storage tanks proposed under terracing schem will also be used for supply [illegible]ce of water. The cost of the Scheme for 8th Plan is Rs.20 lakhs.

During 1990-91 Annual Plan, it is proposed to constr ct 20 Head- Dams under this scheme at a cost [illegible] to benefit will be 250 ha.

(c) Construction of C.G.I. Sheet tanks for Small purpose Irrigation of Vegetables in the homestead gardens

The water from surface flow or rain water collected on-roof [illegible] collected and stived for use in the dry season. The water so collected is proposed to be used through drip irrigation device. Every hectare of area should have at least 3000 to 4000 gallons capacity 2 CGI sheet tanks. D[illegible] five year plan. it is proposed to construct 200 tanks of this

kind which will irrigate 200 ha land for vegetable cultivation in the vicinity of Aizaw, Lunglei, Kolasib, Saiha and Lawngtlai 80% subsidy is proposed to be provided. The expenditure proposed is Rs.20.00 lakhs.

The Annual Plan, 1990-91, proposed to construct 40 tank to irrigate 40 ha area and proposed expenditure is Rs.4.00 including the cost of Polythene 12mm hose pipe etc. for lift irrigation.

(d) Msintenance of Irrigation Channel and Hand dams:

For effecient use of the Irrigation facilities it is necessary to extend maintenance of the irrigation channel as well as head dams/storage tanks constructed in the previous years. The 8th Plan proposed to maintain irrigation channels and storate tanks benefitting 1000 ha of land. The expenditure outlay proped is Rs.20.00 lakhs.

The 1990-91, Annual Plan proposal is to cover 200 ha with a proposed outlay of Rs.4.00 lakhs.

Under the Scheme No.II it is proposed to cover 2400 ha of terrace lands with an outlay proposed, Rs.492.50 lakhs during 8th five year plan.

During 1990-91, Annual Plan, this scheme as a whole will benefit a proposed target of 500 ha with an outlay proposed of Rs. 121.50 lakhs.

SCHEME NO.III.

NAME OF SCHEME: WATER RESOURCE DEVELOPMENT & CONSERVATION SCHEME.

In view of the pancity of Ground Water in Mizoram, surface water needs be stored and used for increased food production and forest wealth. The drinking water problem in Mizoram must be solved in this fashion. The following schemes are drawn to overcome the geo-environmental constraints during the 8th Plan.

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(a) Water Harvesting Storage tanks for Paddy cultivation:

In areas where steams flow over mild slopes, small storage tanks area an easy means to collect water for cultivation. During the 8th Plan, 100Nos.tanks are proposed to construct by earthern barrier erection with concrete spillways. This will benefit 500 ha. area. During 7th Plan 50Nos such tanks were constructed and 625 ha. area is benefitted. The 8th Plan outlay is Rs.12.00 lakhs.

During the 1990-91, Annual plan, it is targetted to construct 20Nos. such tanks to benefit 200ha. of land For that an outlay of Rs.2.40 lakhs is provided.

(b) Water harvesting ponds in natural drained course Combined with Silt detention dams:

Natural depressions can be used for this proposed. During 8th Five Plan 100 such ponds constructions are proposed to cover 500 ha. of land and outlay proposed is Rs.8.00 lakhs.

During 1990-91, Annual Plan Year it is proposed to construct 20 ponds with an outlay proposal of Rs.[illegible] lakhs.

(c) Dug out ponds with CC/Polythene Sheet based lining:

These ponds have recieved encouraging response from public sector in Aizawl and Saiha Districts. During 8th Plan, it is proposed to construct 100 Nos. such Ponds to benefit 500 ha. of land. For this an outlay of Rs.12.00 lakhs is proposed.

Annual plan (190-91) outlay proposed is Rs.2.40 lakhs to cover 20 ponds to benefit 100 ha. of area.

All these schemes together it targetted to benefit 1500 ha. area of scheme No.1 in 8th five plan period outlay proposed for this tank is Rs.32.00 lakhs.

During 1990-91, Annual Plan, it is proposed to construct 60 ponds benefitting 500 ha. area with a proposed

SCHEME NO.IV

NAME OF SCHEME: CONSERVATION ENGINEERING PRACTICE MEASURES

Such measures are necessary in view of the gullies and erosion caused during the wet season. Low lying areas in turn are rendered toxic owing to the deposits that the streams carry. Control of silts in uplands by planting of trees and deep rooting grasses and protection of bank lands by spur construction are some corrective engineering measures. Following schemes are drawn to tackle erosion, its effect prone areas and erosion effected areas:-

1. Gully Plugging/Control:

Gullies are plugged with earthe checkdams, vegetative and gabion box filled with rocks checkdams.To avoid peak flood damage,the structures are provided with spill-ways. During 7th Plan 120 nos. of small checkdams were constructed at an expenditure of Rs.13.98 lakhs.

The 8th plan proposal and 1990-91 Annual Plan proposals are as below:-

Scheme Components of check Dam Schemes	(Area in ha.Rs. in lakhs) Target proposed 8th Plan No.	Area benefit	1990 91 Annual Plan No.	Area benefit.	Outlay [illegible] 8th Plan	Annual Plan
a) Earthen checkdams	200	400	40	80	16.00	3.20
b) Vegetative Checkdam	200	400	40	80	8.[illegible]	1.[illegible]
c) Rock fill Gabion box type checkdams	100	200	20	40	2[illegible].00	4.[illegible]
d) Tree and deep rooting grass planting	-	1000	-	200	74.00	1[illegible]
TOTAL:-	500	1000	100	200	121.[illegible]	2[illegible]

2. River Training Measures:

This is very urgent to adop in low lying areas for Conservation and Protection of Paddy lands three.This is a fresh scheme and 3 types of measures are propos[illegible] t i[illegible] ent during 8th Five Plan. These schemes will enable t[illegible].

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erosive bendings and mindering of steams running through paddy lands, accommodate the excess water that cause flooding of the paddy lands.

The proposals for outlays and targets for both 8th Five Plan and Annual Plan 1990-91 is shown below:-

(Area in ha.& Rs.in lakhs)

Component Schemes of River training Works.	Target Proposed 8TH Five Plan		Outlay 8th Plan		Target proposed Annual Plan 1990-91	
	No	Area	No	Area	No	Area
a) Stream course straightening and new alighnment.	40 Stream	100		20	1.00	0.20
b) Bed digging	-do-	200	8	50	3.00	0.60
c) Construction of embankment	-do-	200	8	50	6.00	1.50
TOTAL:-	120 Stream	500ha	24 Stream	120h	10.00	2.30

3. Conservation of land fertility and Protection of Crops

In low lying paddy lands:

(a) Trees will be planted in the upland catchment of the effective areas. Grasses will be planted in the Stream Banks.

Outlay proposed for 8th five plan and 1990-91, Annual Plan are Rs.20.00 lakhs and Rs.4.00 lakhs respectively.

The target proposed for both the respective plans are 500 ha and 100 ha respectively.

(b) Construction of Silt Detention Dams in the streams:

Silt detention dams will be construct in the course streams. This will comprise of gabion boxes filled with stones and wooden boxes filled with vegetative debris.

Buring 8th Plan 100No. Silt detention dams will be constructed to benefit 500 ha of lands with a proposed outlay of Rs.1.00 lakh.

The Annual Plan(1990-91) proposal is to construct 20 such dams at proposed outlay of Rs.0.20 lakhs and it will benefit 100 ha lands.

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(c) Construction of Water holes in the Upstreams :

100 water holes will be constructed during 8th Five plan an outlay(Proposed) of Rs.10.00 lakhs. During 1990-91, Annual Plan Year 20-water holes will be constructed at a cost proposal of Rs.2.00 lakhs.

These schemes a, b, and c, will benefit a gross area of 500 ha in 8th plan and 100 ha in Annual Plan, 1990-91. The total outlay for 8th plan proposed is Rs.31.00 lakhs where as the annual plan 1990-91 outlay proposed is Rs.6.20 lakhs.

4. STREAM BANK EROSION CONTROL : CONSERVATION OF CULTIVATED LAND ON STREAM BANKS EFFECTED BY OR PRONE TO WATER EROSION:

Spurs are proposed to be constructed with locally available material. Spurs such as vegetative ones with local wood filled with vegetative debris, gabion boxes filled with rocks and live vegetative barriers are proposed :

During 8th Five plan 200 number vegetative, 100 Nos.gabionic, 100 Nos. vegetative live barriers Spurs are proposed to construct. Outlay proposed is Rs.32.00 lakhs. This will benefit 2000 ha of cultivation area.

T he proposed outlay for annual plan 1990-91 is Rs.6.40 lakhs to construct 80 structures to benefit 300 ha of cultivation area.

The 7th plan achievement in spur erection scheme is 868 ha. at an expenditure of Rs.49.73 lakhs.

As a whole the conservation Engineering Scheme proposals for 8th plan as well as Annual Plan, 1990-91 outlays are Rs.194.00 lakhs and Rs.36.00 lakhs respectively.

The proposed targets for both the 8th plan and Annual Plan, 1990-91 are to benefit 4000 ha. and 720 ha. respectively.

SCHEME NO V

NAME OF SCHEME : SOIL & MOISTURE CONSERVATION SCHEMES/CASH CROP PLANTATION SCHEMES.

(a) Cash Crop Plantation:

Cash Crop improves Soil qualities and tones up the Sub-Soil moisture regimes. This Cash Crop Schemes probes to a benefitting and viable means of replacing jhum cultivation. This schemes is an on going one. As per the Planning Departments recommendation vide Govt. letter No.G-28014/78/80-90/PLG Dt.25th Oct/89, cultivation of Cash Crop except Coffee and Rubber should be taken up by Agriculture Department Schemes have been drawn up for Coffee, Rubber, Large Cardamom, Black Pepper, Betel vine and Tea. Coffee and Rubber Schemes may be implemented by Soil & Water Conservation Department and decision may be taken on whether the remaining scheme should be transferred to Agriculture Department. The scheme is operated at subsidy assistance.

This scheme has two parts :-

(i) Creation and (ii) Maintenance of the created area till the age of fruiting. So, the maintenance part of 7th Five Plan creation is a spill over to 8th Five Plan.

During 7th Five Plan period 3263 ha. plantation has been created. Out of this 1197 ha. area requires maintenance during 8th plan period.

During 7th Plan financial achievement obtained is Rs.251.49 lakhs for both creation and maintenance.

During 8th Five Plan it is proposed to create 1000 ha. of Cash Crop plantation and outlay proposed is Rs.113.75 lakhs.

For maintenance of Cash Crops in 8th five plan it is proposed to maintain 3697 ha. plantation at a proposed outlay of Rs.122.65 lakhs. The proposed outlay for creation and maintenance is Rs.23.00 and 51.00 respectively.

(b) CONSERVATION OF SOIL AND MOISTURE BY GRASS LAND PROTECTION & DEVELOPMENT :

Grazing animals, such as cattle and goats can eat every blade of grass if their husbandry is not controlled. The bare soil is easily erode. This is a serious problem in areas such as Ngopa, Lungpho, Champhai, Khawzawl, Bilkhawthlir etc. Further, such cattle damage toe bunds irrigation channels and plantation crops. They trample on tracks leading to gully erosion. Creation of pastures therefore becomes unavoidable. During thd 7th Plan, Rs.32 lakhs was spent and 437 ha. of grass land were developed. During the 8th plan, the Department proposed to cover 500 ha. of grass land and the expenditure involved is Rs.15.00 lakhs.

During 1990-91, Annual Plan Year it is proposed to create 100 ha of grazing land at a proposed outlay of Rs.3.00 lakhs.

(b) CONSERVATION OF SOIL BY TREE PLANTATION :

Trees of economic value are intended to be planted.During the 7th Five Year Plan, 1050 ha. was developed and another 1000 ha. is proposed to be covered during the 8th Five Year Plan the expenditure proposed is Rs.20.00 lakhs.

During 1990-91, Annual Plan, it is proposed to start 200 ha. tree Plantation at an expenditure outlay proposed at Rs.4.00 lakhs.

SCHEME NO VI

HEAD OF DEVELOPMENT : ORGANISATION
NAME OF SCHEME : ORGANISATION BUILD UP

A. DIRECTION: Detailed post requirement is shown at statement I. Total fund requirement for the 8th Plan is Rs.30.35 lakhs. The expenditure proposed for the Annual Plan 1990-91 is Rs.4.05 lakhs and Rs.3.30 lakhs for Office expenses. It has been resolved to set up a Planning and design cell with multidisciplinary support in order to provide better direction. Additional

B. ADMINISTRATION :

With the expansion of our schemes, the administrative operations have to grow. During the 8th Plan, 4 Division and 17 ranges are proposed to be opened, keeping in mind the compulsions of terrain, 169 Officers andstaff are proposed to be inducted during the 8th Plan. The total outlay proposed is Rs.30 lakhs. 49 posts are proposed to be created during the Annual Plan 1990-91 with an expenditure of Rs.23.70 lakhs. Office expenditure will amount to Rs.16.70 lakhs. The outlays are available at statement I.

C. PLANNING, MONITORING AND EVALUATION :

A token provision has been made in the 7th Plan for 1 planning Officer and the Research Officer. They have faced great difficulties in discharging their work efficiently. Further, the new schemes have multiplied the activities of this branch of the organisation. The following posts are proposed to be created :-

1) 1 - Assistant Soil Conservation Officer (Minimum qualification a Sc Graduate) from recognised University with BeTech (Engg).
2) 2 (two) assistants (Minimum qualification. Graduate in Sc securing 50% Marks in Maths)
3) 2-No.L.D.C. (P.U.C. with 2nd Division in Matric & Typing speed 80 P.m.
4) 2-No.U.D.C. (Who should also be qualified as in (2) & Typing speed 80 P.m.
5) 1-Artist with diploma Certificate and must be PUC pass.
6) 1 - Jeep Driver
7) 2 - Peons
8) 1 - Steno (Must be a graduate from a RU with diploma/ Certificate .

TOTAL :- 12 Nos.

...20/-

The outlay proposed is Rs.25 lakhs which include Office expenses and the purchase of a Jeep. The Annual Plan outlay is Rs. 5.00 lakhs against the creation of 12 posts.

D. MONITORING AND EVALUATION CELL :

It is proposed to create 9 posts, under this new cell with an outlay of Rs.2.80 lakhs. During the 7th Plan, the Cell was proposed to be created but could not be owing to paucity of funds. The Annual Plan outlay is Rs.2.20 lakhs and 8 posts are proposed to be created in 90-91. This is a spillover scheme as such.

E. ENGINEERING DIVISION :

This is a priority sector as per the recommendation of the State Planning Board as found in their communication Dt.25.10.89 and numbered No.G-28014/89-90/PLG. The need for Engineer Hydrologists and multidisciplinary support for Planning and design in Mizoram has been felt by both the State Govt. and several representatives from the Central Govt. 26 posts are proposed to be created during the 8th plan. In addition, a Hydrology Cell with 27 posts are proposed to be created. These include 3 ASCO's(Hydro), 8 J.E's(Hydro) and 16 Field Assistants. The total number of post created under Engineering is 53 and the outlay proposed is Rs.95.5 lakhs. The 90-91 A.P. outlay is Rs.16.10 lakhs and 41 posts are proposed to be created.

F. SOIL CONSERVATION AND LAND USE CAPABILITY CLASSIFICATION UNIT :

51 posts are proposed against an outlay of Rs.118 lakhs for out[illegible] 8th Five Year Plan. Office expenditures [illegible] to Rs.23.9 lakhs and salaries to Rs.52.75 lakhs. The Annual Plan 90-91(outlay is Rs.16.9 lakhs, of which Office expenditure comes to Rs.9.50 lakhs and salaries to Rs.4.55 lakhs. 24 posts are to be created.

G. INFORMATION, PUBLICITY AND LIBRARY WING:

This Branch of the organisation will deal with the dissemination of information through magazones, pamphlets, films, trade fairs, books etc. Expenses are also to be incurred on the creation of posts, office expenses, purchase of a jeep, organisation of a seminar and participation in a national fair. Rs.12.00 lakhs has been provided for the 8th Plan and Rs.2.5 lakhs for the Annual Plan 1990-91. 7 posts are proposed to be created with an outlay of Rs.37.90 lakhs. 5 posts are proposed to be created for the Annual Plan 90-91 with an outlay of Rs.7.90 lakhs.

H. RECORDS & STORE SECTION :

T his section shall be responsible for computerisation and filling of documents as well as maintenance of records. This section will have one record Assistant, one L.D.C. cum-Typist and one Chowkidar in the headquarters. In addition, 6 curators and 6 Chowkidars would be posted in the headquarters and Division. The total outlay proposed for the 8th Five Year Plan is Rs.10.4 lakhs and this covers the cost of a 1 Computer. The Annual outlay for 90-91 is Rs.3.80 lakhs and 15 posts are proposed to be created.

During 7th plan 12 posts under Direction, and 72 posts under Administration are created and filled up. Expenditure involved is Rs.116.29 lakhs.

SCHEME NO.VII

NAME OF SCHEME : RESEARCH EDUCATION AND TRAINING.

There is a Training Institute in Durtlang which started functioning in May'89. As such, its aim has been to train IV Grade Staff. During the 8th Plan, Rangers are also proposed to be trained here. The component schemes are :-

1) Organisation and Infrastructure of the training Institute.
2) Research studies - (a) Field preperation for Soil and water studies, (b) Hydro-matriological Station (Observatory)

establishment, (c) Soil testing laboratory and (d) Transport Development.

3) Education for in-service personnel.

39 posts are proposed to be created during the 8th plan with an outlay of Rs.125 lakhs. Details may be found at Stateme 1 & 2, The Annual Plan outlay for 90-91 is Rs.26 lakhs and 23 posts are proposed to be created. It is also proposed to purcha a Bus and 2 Jeeps in 90-91.

During 7th Five Plan no Staff could be inducted due to restrain on post creationl For infrastructure build up and training of in-service personnel Rs.12.19 lakhs is spent.

SCHEME NO VIII

INFRASTRUCTURE

Approach roads are required to be construct d from the main roads to Departmental Buildings and godowns. Trucks, Tracto and Machines are required for transport, tillage, Coffee and Rubber processing, plant protection, irrigation and terraces. The total outlay for this section is Rs.350 lakhs. The following is the break up :

1) PURCHASE OF LAND FOR OFFICE BUILDING:

The Directorate of Soil Conservation and Divisi n l Office in Aizawl are functioning in a rented building which costs Rs.4.00 lakhs every year. The Department therefore proposed a purchase of land worth Rs.25 lakhs durin the 8th Pl . T he 7th Plan Achievement is nil.

2) BUILDING :

Building are required under direction and administration. The Construction called for under direction are to be found in statement 2. 8 - Buildings are proposed to be constructed during the 8th Plan and 3 in the 90-91 annual Plan with outl of . . lakhs and Rs.17.75 lakhs respectively, 194 buildings are to b constructed under administration...

SCHEME NO IX

Input supply

Input supply of the following shcemes are envisaged :-

(a) Rubber tree guard : 26,000 plant guards are proposed to be pruchased during the 8th Plan with an outlay of Rs.20 lakhs. This sill prevent damage of seedlings by rodents and wildlife.

(b) Fencing material :-

(i) Barbed wire : It is proposed to purchase 500% M.T. of Barbed wire in the 8th Five Year Plan involving and outlay of Rs.8.50 lakhs.

(ii) Angle post : 10,000 posts are to be purchased in the 8th Plan involving an outlay of Rs.29 lakhs.

(c) Implements : Hoes, spades, crowbars etc. are supplied as kind compoment of a 50% subsidy for cash crop plantation. It is proposed to spend Rs. 5 lakhs during the 8th Plan on implements.

(d) Fertilizer : 25.45 lakhs are to be spent on fertilizers, insecticides, pesticides and other chemicals, 800 M.T. of fertilizers are to be distributed.

(e) Transport : Rs.18 lakhs is proposed to meet transport cost.

1990-91 Annual Plan targer and outlay is as follows :-

	Target	Outlay
Rubber Tree guard	5000 Nos.	Rs.4.00 lakhs
Fencing B/Wire	100M.T.	Rs.1.70 lakhs
Angle post	2500Posted	Rs.5.00 lakhs
Implements	L.S.	Rs.1.00 lakhs.
Fertilizers etc.	160M.T.	Rs.5.09 lakhs
Input transport	L.S.	Rs.3.60 lakhs.
	TOTAL :-	Rs.20.39 lakhs.

During 7th Plan Rs.30.26 lakhs is spent for purchase of 144 M.T. Fertilizer, 180 Qtls. fencing materials, 1559 number of small implements.

during the 8th plan, of which 72 are to be set up in the 1990-91 Annual Plan. The outlays are Rs. 170 lakhs and 66 lakhs respectively. The 7th Plan achievement is 81 building constructed and 57 buildings maintained. Expenditure made is Rs. 5.00 lakhs under Direction and 46.14 lakhs under administration.

3. APPROACH ROAD :

Rs.8 lakhs is to be spent during the 8th plan to construct of approach road. Rs. 1.6 lakhs is to be spent during the Annual Plan 19 to construct 2 Kms. of road to Divisional Offices and complexes. 19 Kms. approach road is maintained during 7th plan period. Financial achievemen made is Rs. 5.46 lakhs .

4. LINK ROAD AND BRIDAL PLAN :

A target of 100 Kms has been set with an outlay of Rs. 50 for the 8th plan. 50% subsidy will be provided. 10kms. will be construc during the Annual Plan 1990-91 involving an expenditure of Rs.5 lakhs. During 7th plan 70 Kms link road has been constructed at an expenditure Rs. 13.05 lakhs.

5. MACHINERY :

As indicated in the Statement - II the target is fixed as b

	8th Plan		Annual Plan 1990-91		7th Plan achiev	
	Target	Outlay	Target	Outlay	Physical	Financi
Trucks	2	6.00	2	6.00	2	
Tractors	1	5.00	1	5.00	1	
B/dozer	1	15.00	1	15.00	-	-
Small Tillager.	2000	1.00	20	0.10	-	-
Power tiller.	10	7.50	5	1.50	-	-
Water pump.	5	0.75	2	0.30	2	0.30
		35.25		27.90		

...24/-

SCHEME NO X
ADAPTIVE DEMONSTRATOR & EDUCATION SCHEME

Practice is better than preceipt. Demonstrating to the people is more important than theorizing. Accordingly, the following shemes have been encisaged :-

1) (a) Construction of model terrace at 15 locations on a total area of 30 ha.

(b) Demonstration of cultivation practices.

(c) Construction of Irrigation and storage tanks to demonstrate ways and means of conserving water.

The 8th Plan outlay on this Scheme is Rs.7.50 lakhs and the 1990-91 Annual Plan outlay is Rs.2 lakhs.

2) Demonstration of Cash Crop plantation techniques :-

(a) Rejuvenating plantations of Coffee and Rubber.

(b) Demonstrating cultivation of Tea, Betel vine and b Black Pepper.

(c) Grape experiment and Demonstration. As per the advice of the Central experts team, who visit Mizoram is 1st week of Nov/89, this scheme is projected for demonstration in a selected areas. 50 ha. area will be 8th Five year Plan at a cost of Rs.1.20 lakhs. During 1990-91, Annual Plan Rs.0.60 lakhs will be spent for 10 ha take up of Plantation.

(d) Trial-cum-Demonstration Unit for cloves and cinamon. It is proposed to cover 100 ha in the 8th Plan with an outlay of Rs.25 lakhs. The Annual Plan 90-91 outlay is Rs.5lakhs and the target is 30 ha.

During 7th Plan, 30 ha Demonstration Plantation on Large Cardamom and Tea was taken up. Expenditure made is Rs.7.49 lakhs.

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During 7th Plan, 30 ha Demonstration Plantation on Large Cardamom and Tea was taken up. Expenditure made is Rs.7.49 lakhs.

...B/-

SCHEME NO XI

QUALITY & IMPROVED PLANTING MATERIAL DEVELOPMENT SHCME.

Planting material procured from local suppliers had not been satisfactory. It is therefore proposed to build up Nurseries of Coffee, Rubber, Betel Vine, Black pepper etc. Nurseries are proposed to be raised in every range during the 8th Plan. 17 ha. of land are porposed to be=earmarked for the purpose. The crop wise distribution is shown at statement 2. The expenditure proposed is Rs.64 lakhs.

Of this figure, 9ha will be covered during Annual Plan 1990-91 with an outlay of Rs.8.70 lakhs.

During 7th Plan 48 ha. nursery was created for raising, Coffee, Rubber, Tea and Misc species at an expenditure of Rs.37.11 lakhs.

SCHEME NO. XII

HEAD OF DEVELOPMENT: CONSERVATION OF LAND AND WATER RESOURCED
NAME OF SHCME : CONSERVATION AND DEVELOPMENT OF DENUDED AREA.

The shortening of the jhum cycle coupled with jhum cultivation in the vicinity of the national highway have led to the development of denuded areas. During the monsoon, more than 700 land slided occured in the showers of july'88 between Aizawl and Lunglei. 80 landslides were recorded in the Ch wngte - Lunglei and Tlabung - Lunglei sectors. 20 big landslided occured in the Lawngtlai - Lungeli sectors. Corrective measures are fencing, planting of trees like pine, Horse chesnut, oak and jack-fruit, and grasses like nappier and Guatemala. The urban areas have seen a preliferation of high rise buildings and lost of life and property owing to land-slide. These areas are also proposed to be covered under this shheme :-

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1) Conservation of trees species : Fencing, and planting are proposed under this programme. 500 ha involving an outlay of Rs.40 lakhs are proposed for implementation during the 8th Plan,

Rs. 5.00 lakhs is proposed for Annual Plan, 1990-91.

2) Conservation of roadside : All erosion prone areas are to be brought under tree covers and re to be safe guarded by constructing head diversion drains to safe gullies. This will involve construction of a series of head dams, silt detention dams and spillways. The eroded areas will he equiped with a retaining wall made with gabion boxes filled with rocks. 50 projects will be taken up during the 8th Plan. The following works will be implemented :-

i) Tree plantation - 500 ha.
ii) Safe disposal head drains - 50 Nos.
iii) Construction of chuted & Spillways - 50 Nos.
iv) Construction of retaining wall - 50 Nos.
v) Head dams forsilt detention - 100 Nos.
iv) Silt detention - 100 Nos.

500 ha. will be benefitted. The outlay proposed for the 8th Five Year Plan is Rs.60000

Rs.4.40 lakhs is proposed to be spent during 1990-91 Annual Plan to cover 50 ha. area.

3. Avenue planting in cities and town :- This will provide a barrier to surface run-off, increases deep infiltration, and reduced the flood volumn in drains. Water speings will be rejuvenated and air pobution and the posibility of landslide will be reduced. During the 8th Plan, 2 lakhs plants are proposed to be planted and 2 tonnes of seeds for hedged will be procured and planted. This will being about the greeming of 100 ha. The outlay proposed is Rs.5.60 lakhs.

....28/-

During 1900-91, Annual Plan, it is proposed to spend Rs.1.00 lakh to cover 20 ha. area.

SCHEME NO. XIII

TLAWNG HNAR MICRO WATER SHED

The Tl$_a$wng watershed extends from Sairop, near Lunglei up to Kathlicherra. The total area of this stream is 2075 ha. The watershed area is 2075 ha. It has a shape ration of 1:4. The water catchment is heavily populated and the pressure on the soil due to jhum cultivation and natural factors, is quite heavy. In view of the up-coming Bairabi Hydel Project, the upper watershed covering 2075 ha. is to be given priority. The total stream land is 1395 metres. 2,220 mm of rainfall is recorded as per A.A.R. The average temperature recorded at Sairep is between a maximum of 33°C and a minimum of 5°C. The highest altitude is 1,500 m and the lowest is 300m. Other essential features are provided in the detailed sbheme. The total outlay proposed for the 8th Five Year Plan is Rs.250.75 lakhs and the Annual Plan 90-91 outlay is Rs.43.485 lakhs.

SCHEME NO XIV

ZUVA RIVER VALLEY PROJECT

The Zuva River is a tributary of the Tiau river near Hnahlan. [illegible] . The river starts from Biate at around 1355 metres. The river valley covers 350 ha. 2705 ha of adjacent area of the valley can be brought under terraces. Bulldozering is more economical, though the valley is cut off from truckable roads which compel us to employ manual labour. Headdams, Reservoirs and small tanks are to take care of irrigation. The details of the scheme are enclosed. The total outlay on the 8th Five Year Plan on this project is Rs.242.82 lakhs and the 1990-91 Annual Plan outlay is Rs.34.71 lakhs.

I(B) SOIL & WATER CONSERVATION

DRAFT ANNUAL PLAN 1990-91 DISTRICT WISE OUTLAY PROPOSED ANNEXURE 'A'

Sl. No.	Name of the Scheme	Total Divisible outlay	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
1.	RUN OFF RETARDING SCHEME (TERRACE LAND DEVELOPMENT)	51.50	25.75	15.45	10.30
2.	CONSERVATION WATER USED SCHEME	93.00	46.50	27.90	18.60
3.	WATER RESOURCE DEVELOPMENT DT CONSERVATION SCHEME	6.40	3.20	1.92	1.28
4.	CONSERVATION ENGINEERING PRACTICE MEASURES	39.10	19.55	11.73	7.82
5.	SOIL AND MOISTURE CONSERVATION SCHEME/CASH CROP PLANTATION SCHEME	81.00	40.50	24.30	16.20
6.	ORGANISATION BUILD UP	23.70	11.85	7.11	4.74
7.	INFRASTUCTURE	111.65	55.83	33.48	23.32
8.	INPUT SUPPLY	20.40	10.20	8.12	5.08
9.	ADAPTIVE DEMONSTRATIVE & EDUCATIVE SCHEME	8.25	4.10	2.46	1.64
10.	QUALITY & IMPROVED PLANTING MATERIAL	8.70	4.35	2.61	1.74
11.	CONSERVATION & DEVELOPMENT OF DENUDED AREA	10.40	5.20	3.12	2.08
	TOTAL:-	454.10	227.03	138.20	90.87

DRAFT ANNUAL PLAN 1990-1991 I(B)

DISTRICTWISE PHYSICAL TARGET PROPOSED

Sl. No.	Name of Scheme	Unit	Target for Tirupati District	Target for Chittoor District	Target for Nellore District
1.	RUN OFF RETARDING SCHEME (TERRACE LAND DEVELOPMENT)	Ha	500	300	200
2.	CONSERVATION WATER USE SCHEME	"	49.50	29.70	19.80
3.	WATER RESOURCE DEVELOPMENT AND CONSERVATION SCHEME	"	150.00	90.00	60.00
4.	CONSERVATION ENGINEERING PRACTICE MEASURES	"	66.00	39.60	26.40
5.	SOIL AND MOISTURE CONSERVATION SCHEME/CASH CROPS PLANTATION SCHEME.	"	79.55	47.73	31.82
6.	ORGANISATION BUILD UP	"	9.50	5.70	3.80
7.	RESEARCH EDUCATION & TRAINING	"	-	-	-
8.	INFRASTRUCTURE	"	34.50	20.7	13.8
9.	INPUT SUPPLY	"	710.00	426.00	284.00
10.	ADAPTIVE DEMONSTRATION & EDUCATIVE SCHEME	"	5	3	2
11.	QUALITY & IMPROVED PLANTING MATERIALS	"	18.50	11.10	7.40
12.	CONSERVATION & DEVELOPMENT OF DENUDED AREA.	"	72.50	43.50	29.00

TOTAL :-

ANIMAL HUSBANDRY AND VETERINARY DEPARTMENT : MIZORAM
DRAFT 8TH FIVE YEAR PLAN : 1990 - 1995
ANIMAL HUSBANDRY & VETERINARY AND DAIRY DEVELOPMENT

INTRODUCTION :

'A' : The Animal Husbandry and Veterinary Department in Mizoram started functioning as full fledged Department in 1978 and was upgraded to the Status of Major Department during the 6th Five Year Plan period (i.e. 1980 - 1985).

During the 7th Five Year Plan 1985-90 the approved financial outlay for the Department was Rs. 900.00 lakhs for Animal Husbandry and Rs.45.00 lakhs for Dairy Development, total of which was Rs.945.00 lakhs only. But by the end of 7th Plan period the allocation of funds above was exceeded by Rs.32.00 lakh Year-wise allotment of funds for 7th Plan is tabulated below :-

1st = 1985 - 1986 -	Rs.	155.00 lakhs
2nd = 1986 - 1987 -	Rs.	185.00 lakhs
3rd = 1987 - 1988 -	Rs.	197.00 lakhs
4th = 1988 - 1989 -	Rs.	208.00 lakhs
5th = 1989 - 1990 -	Rs.	232.00 lakhs
TOTAL FOR 5 YEARS:-	Rs.	977.00 lakhs

The salient points of successful implementation of the proposed schemes during 7th Plan period may be mentioned here below :-

1. The School of Veterinary Science & Animal Husbandry with seating capacity of 20 students for the first batch was opened in 1988, at Selesih near Durtlang

2. A Poultry Demonstration Farm is instituted at Serchhip with a stock capacity of 500 layers and the total cost of which was Rs.6.65 lakhs.

3. Animal Husbandry Farm Complex at Mampui near Lawngtlai Chhimtuipui District have been set up which consists a Cattle Breeding Farm at a total cost of Rs.29.34 lakhs a Poultry Farm at Rs.17.15 lakhs,Duck Farm at Rs.10.15 lakhs and Pig Farm at Rs.10.00 lakhs. This Farm Complex is established for demonstration purpose to increase meat, milk & eggs production and to meet partly the demand of breeding stocks in Chhimtuipui Dist. such as Pawi, Lakher & Chakma. The products of this Farm has been directly marketed to the Public

4. Feed Analytical Laboratory-with the help of ICAR Scientist stationed at Selesih, the Laboratory has been put into operation for which a total amount of Rs.0.71 lakhs has been spent and studies on Chemical composition of various local grasses, tree leaves, etc. have been carried on.

5. Under Intensive Cattle Development Project the Liquid Nitrogen Plant has been installed at Tanhril at a total cost of Rs.17.00 lakhs and the plant started functioning in 1987. Since that year Artificial Insemination work has been carried on by Frozen Semen Technique in and around Aizawl Town upto Aizawk in Sialsuk road and up Serchhip in Lunglei Road and as far as upto Champhai in the east of Aizawl District.

6. Town Milk Supply - The Town Milk Supply Scheme at Aizawl has been improved by procuring Chilled Plant and other accessories. The Dairy buildings at Zemebawk have also been renovated to accomodate a new plant so as to make possible sending of Chilled Milk daily to consumers in Aizawl Town in very near future. The total cost of machinary renovation was upto Rs.12.00 lakhs as per NDDB account.

7. (a) Cattle Development Scheme:1500 Nos.of Jhumia families have been assisted during 7th Five Year Plan and some of them have been given assistance in collaboration with Bank Loan under New Land Use Policy Dairy Subsidy.
(b) Piggery Development Scheme:Under this scheme 1200 Nos.of Jhumia families have been assisted and some of them with Bank Loan facilities.
(c) During the 8th Five Year Plan period the following important points are being kept in mind for further progress and development :-

(1) Strengthening of Directorate Administration to provide efficient and faster progress in doing the development works of Animal Husbandry & Veterinary, by creation of some more executive posts such as 1-Joint Director, 3-Deputy Directors discipline-wise i.e. Cattle Development, Piggery Development and Poultry Development and 3-District level Officers such as Cattle Development Officer, Piggery Development Officer and Poultry Development Offic

Beside, these, strengthening of District Administration and to provide more efficiency in Livestock and Poultry Development works as a whole, creation of new District Officer posts is considered necessary and opening of such offices are proposed at Aizawl West, Kolasib, Champhai, Serchhip, Hnahthial and Lawngtlai.

(2) Large number of Jhumia families are proposed to be given financial/in kind) assistance in Dairy, Piggery & Poultry rearings to enable them leave their shifting Jhum Cultivation and make permanent settlements. Proposal for assistance for the whole 7th Five Year Plan under NLUP are so much of 2000 families in Cattle rearing, 2000 families in pig rearing and 2500 families in Poultry.

(3) Veterinary Health Services in Vety. Hospitals, Dispensaries & RAH Centres are also to be improved and strengthened to meet the need of all livestock & Poultry breeders in Towns & Villages. For this purpose establishment of a new mobile Disease Diagnosing Laboratory is proposed which will facilitate easy diagnoses of Livestock & Poultry Diseases even in rural areas. The laboratory is proposed to be equiped with qualified Technician and Equipments. Foot & Mouth Diseases, Ran khet Disease, etc. which are menace to the Livestock & Poultry Breeders, will easily be diagnosed and prevention and treatment works will be carried out promptly.

(4) In the line of Veterinary Health coverage in and around Aizawl Town to meet the incfeasing need of Livestock & Poultry Breeders a Poly-Clinic Vety. Services is proposed to be instituted which will be attached to Vety. Hospital, Khatla.

(5) Shifting of the Institution of School of Vety. Science is being necessitated by the coming up of College of Vety. Science at Selesih to a place, say somewhere within the premises of A.H.& Vety. Farm Complex at Thenzawl for shifting the Institution is also provided particularly for construction of School, Office, Hostel and Residential Buildings. Establishment of MMEPCO(Mizoram

Meat and Eggs Production Corporation) is also envisaged during the 8th Five Year Plan and fund is also provided at Rs.5.00 lakhs only.

All the establishments which have already been set up and schemes implemented successfully during 7th Five Year Plan will be maintained under Non-Plan while few are required to continue under 8th Plan. Such as School of Vety. Science, Poultry Demonstration Farm at Serchhip, Feed Transport Subsidy, etc.

The proposed total financial otualy for the 8th Plan period including Centrally Sponsored Schemes is Rs.2370.47 only.

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D I R E C T I O N

The Animal Husbandry & Veterinary Department Government of Mizoram had already attained the Status of full fledged Major Department since during the 6th Five Year Plan. Yet there are many things to be fullfilled during the coming 8th Five Year Plan period so as to make the Department capable to doing development works in full swing and to lay down a very firm foundation within the Departmental Administration and to make higher achievements for the benefits of rural people within the State.

Strengthening of Directorate Administration is given first importance by providing fund for creation of some executive posts such as one Joint Director (Livestock Development), three Deputy Directors discipline-wise, viz. Cattle Development, Piggery Development and Poultry Development. Creation of three subordinate officers posts are also proposed such as Cattle Development Officer, Piggery Development Officer and Poultry Development Officer. In addition to these the posts of clerical staff are also proposed such as Four Assistants, Six U.D.C.'s, eight L.D.C's, Two Drivers and Five Grade - IV.

The Director of A.H. & Vety. is entitled to employ Stenographer Grade -II as personal assistant and the Joint Director is also entitled to employ Stenographer Grade-III. Hence, proposal is made for creation of such two posts of Stenographers. Purchase of one light vehicle for Joint Director, construction of Directorate building and two officers quarters at Khatla are also proposed.

The provision of fund for Direction during the last 7th Five Year Plan was Rs. 66.70 lakhs, whereas the total financial outlay proposed for the 8th Five Year Plan is Rs. 109.89 lakhs only.

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'A' DIRECTION : (PLAN) :

The proposed financial outlay for the year 1990-1991 under the head of Direction is Rs. 25.00 lakhs where as the approved financial outlay for the last 1989-1990 was Rs. 10.70 lakhs only. The increase outlay is caused by the proposal of strengthening of Directorate administration set up during the year. The existing staff in the Directorate are quite inadequate to cope-up with the ever increasing office and field works due to the introductions of new programmes for implementation of development works in the State and from the Central Government. Hence, strengthening of the Directorate is proposed by providing of some new posts, such as one Joint Director, four Assistants, eight U.D.C's, one each Stenographer Grade-II and III, eight LDC/Typist, one Driver, one Dak Runner and four Grade- IV. Construction of some functional and residential buildings have also to be taken up, such as one Directorate buildings and two Officer's quarters. Purchase of vehicles; such as one Gypsy and one Motor Cycle is also proposed for Joint Director and Dak Runner respectively.

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ANNUAL PLAN 1990-1991

(Rupees in Lakh)

Sl No.	NAME OF SCHEME		UNIT	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial outlay 1990-91	1990-1995.
1	2		3	4	5	6	7
I.	ANIMAL HUSBANDRY (PLAN):						
'A'	DIRECTION (PLAN):						
a)	SALARY :						
i)	Jt.Director.	Rs.3700-5000/-	No	1	1		
ii)	Assistant	Rs.1640-2900/-	No	4	4		
iii)	UDC/Acct.	Rs.1400-2600/-	No	8	8		
iv)	Stenographer Gr-II.	Rs.1640-2900/-	No	1	1		
v)	LDC/Typist	Rs.1200-2040/-	No	8	8	7.70	33.39
vi)	Driver	Rs. 950-1500/-	No	2	1		
vii)	Stenographer Gr.III.	Rs.1400-2600/-	No	1	1		
viii)	Grade - IV.	Rs. 750- 940/-	No	4	4		
ix)	Dak Runner.	Rs. 750- 940/-	No	1	1		
	TOTAL OF SALARY :		No	30	29	7.70	33.39
b)	[illegible]		L.S.	L.S.	L.S.	0.40	2.00
c)	Travelling Expenses		L.S.	L.S.	L.S.	0.40	2.00
d)	Office Expenses:						
	i) Purchase of Stationeries		L.S.	L.S.	L.S.	0.50	2.50
	ii) Purchase of P.O.L. etc.		L.S.	L.S.	L.S.	0.50	2.50
e)	Minor Works:						
	i) Construction of Directorate Building at Khatla.		No	1	1	10.00	50.00
	ii) Officer Quarter.		No	2	1	2.00	4.00
f)	Machinery/Equipments:						
	i) Purchase of Generating set.etc.		No	1	1	0.25	1.50
	ii) Purchase of Blue Print Machine.		No	1	1	0.15	0.50
g)	Motor Vehicle:						
	i) Purchase of Gypsy		No	1	1	1.50	1.80
h)	Material / Supply:						
	i) Purchase of Fencing materials.		L.S.	L.S.	L.S.	1.00	5.00
i)	Other Charges:						
	i) Electric Charges etc.		L.S.	L.S.	L.S.	0.40	1.40
	T O T A L OF 'A'		-	-	-	21.00	109.89

A D M I N I S T R A T I O N

For better District level administration and more efficient implementation of the Rural Development works in Animal Husbandry and Veterinary under New Land Use Policy, etc., it is proposed to have six New Districts Officers posts with all other necessary Clerical Staff in places of Aizawl West, Kolasib, Champhai, Serchhip, Hnahthial and Lawngtlai. One post of Sadar S.D.V.O. for Aizawl West and 4 Nos. posts of Livestock Superintendent for the four New Districts are also proposed for creation under the head of Administration.

During the 7th Five Year Plan the approved financial outlay was Rs.81.00 lakhs only and for setting up of six new District offices including constructions of minimum required functional buildings and residential quarters, etc., financial outlay of Rs.120.00 lakhs is proposed for the 8th Five Year Plan.

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ANNUAL PLAN SCHEME FOR 1990-1991

'B' : ADMINISTRATION (PLAN) :

To achieve better and faster progress in rural developments under Animal Husbandry and Veterinary, creation of the posts of new District A.H. & Vety. Officers in the line of Civil Administration is considered a must. Thus during the first year of 8th Five Year Plan 1990-1991 the posts of D.A.H. & Vety. Officer at Kolasib, Champhai and Aizawl West are proposed to be created with its full establishments. At the same time it is also proposed creation of the post of Sadar S.D.V.O. for Aizawl West District. The proposed establishments of three new District Offices will carry various posts of office and Field Staff as listed below :-

1) 3Nos. Livestock Superintendent,
2) 3Nos. Head Assistant,
3) 4Nos. U.D.C./Accountants,
4) 3Nos. Livestock Inspectors,
5) 3Nos. Junior Engineers,
6) 4Nos. L.D.C./Typist
7) 3Nos. S.V.F.A's,
8) 4Nos. Drivers and,
9) 11Nos. Grade-IV Staff. One new District Office building at Aizawl West, Officer Quarters and staff quarters are also to be constructed at Kolasib and Champhai. The existing Sub-Divisional Office Buildings at Kolasib and Champhai will be upgraded and utilised as, District Offices. It may be mentioned here the proposed for creation of the posts of Junior Engineer in each district is considered very necessary as the existing Engineering Staff are inadequate to cope-up with new construction of buildings and maintenance of all the existing departmental buildings within the whole State of Mizoram.

The total financial outlay proposed under the head of Administration for the year 1990-1991 is Rs.37.00 lakhs only,

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(Rupees in lakhs)

Sl. No.	Name of Scheme	Unit	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial Outlay 90-91	Financial Outlay 90-95
1	2	3	4	5	6	7
'B'	ADMINISTRATION (PLAN) :					
1.	ESTABLISHMENT OF DIST.A.H.& VETY. OFFICER's OFFICE AT AIZAWL 'W' :					
a)	SALARY :					
i)	District A.H.& Vety.Officer Aizawl 'W' Rs.2200-3500/-	No.	1	1		
ii)	Livestock Superintendent Rs.2000-3200/-	No.	1	1		
iii)	Head Asstt. Rs.1640-2900/-	No.	1	1		
iv)	UDC/Acctt. Rs.1400-2600/-	No.	1	1	5.90	15.52
v)	Livestock Inspector Rs.1640-2900/-	No.	1	1		
vi)	Jr.Engineer Rs.1640-2900/-	No.	1	1		
vii)	S.V.F.A. Rs.1200-2040/-	No.	1	1		
viii)	Driver Rs. 950-1500/-	No.	1	1		
ix)	Grade - IV Rs. 750-940 /-	No.	1	1		
x)	Chowkider Rs. 750-940 /-	No.	1	1		
xi)	Dak Runner Rs. 750-940 /-	No.	1	1		
xii)	LDC/Typist Rs.1200-2040/-	No.	1	1		
	TOTAL OF SALARY :	No.	12	12	5.90	15.52
b)	Wages	L.S.	L.S.	L.S.	0.30	1.50
c)	Travelling Expenses	L.S.	L.S.	L.S.	0.10	0.40
d)	Office Expenses	L.S.	L.S.	L.S.	0.80	.00
e)	Minor Works :					
	Construction of DVO Aizawl 'W' Office	No.	1	1	2.00	2.00
f)	Machinery/Equipments	L.S.	L.S.	L.S.	0.80	2.00
g)	Material/Supply	L.S.	L.S.	L.S.	1.30	2.00
h)	Other Charges	L.S.	L.S.	L.S.	0.50	2.00
	TOTAL OF 1 :	-	-	-	11.70	27.42

D. VETERINARY HEALTH SERVICES (PLAN)
(HOSPITAL & DISIENSARIES. ETC.?)

Expansion of Veterinary Health Services Works in Hospital, Dispensaries, Rural Animal Health Centres, etc., are to be made in a proper manner. Successful implementation of these works will give benefit to the interested livestock Poultry Breeders in towns and villages which inturn will increase production of meat, milk and eggs and make the livestock and poultry rearing a reliable/liable profession in Mizoram .To achive this object it is proposed to make new establsihments during the first year of 8th Five Year Plan period such as one Vety.Hospital each at Saiha and Lunglei, one Vety Dispensary each at Ruantlang and South Vanlaiphai, Ten Rural Animal Health Centres, one at Bunghmun South of Chhimtuipui District, four at Serkawn, Ramlaitui, Thuampui and Bualte of Lunglei District and five at Leisenzo , Saihum, NE Khawdungsei,Mission Vengthlang, Kelsih of Aizawl District. In the live of prevention of epedemic diseases a well equipad mobile diagrussing labkratory is to establish which will function under the Disease Investigation Wing of the Department. Under this schemd purchase of one mobile laboratory Van at a cost of two lakhs rupees is proposed with all other necessary equipments.

The proposed new establishment will also carry certain technical posts and creation of these posts during the year are considered necessary. Viz : Two Vety Surgeon Posts for Lunglei and Saiha, Six Vety Assistant Surgeon for Saiha, S.Vanlaiphai, Ruantlang and for mobile Diagnosing Laboratory, SVFA 9 Nos, VFA 15 Nos, Lab.Tech. 3 Nos and some number of Driver and Grade IV.

Therefore, the total financial outlay proposed for the year 1990-1991 under the head Veterinary Health Services is Rs. 50.00 lakhs only.

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VETERINARY HEALTH SERVICES (HOSPITAL & DISPENSARIES, ETC)

The approved financial outlay for the last 7th Five Year Plan period was Rs.120.00 lakhs only. During the 8th Five Year Plan it is envisaged establishment of the followings:-

1) Veterinary Hospital at Saiha, Chhimtuipui District.
2) Four new Veterinary Dispensaries at Reiek, Ruantlang, S.Khawbung, & S.Vanlaiphai Villages.
3) A Veterianry Poly-Clinic which will be attached to the Veterinary Hospital, Aizawl.
4) A Veterinary Diseases Diagnosing Mobile Laboratory at Aizawl.
5) Ten new Rural Animal Health Centres, four in Lunglei District, one in Chhimtuipui District & five in Aizawl District: viz: (1)Serkawn (2)Ramlaitui (3)Thuampui (4)Bualte South (5)Bunghmun South(CTP) (6)N.E.Khawdungsei (7)Leisenzo) (8)Kelsih (9)Seihum and (10)Mission Vengthlang.

The total financial outlay earmarked to cover all the expenses like salaries of staff, construction of new buildings, etc., under the head (Hospital & Dispensaries) including maintenance of some existing posts and institutions duting the 8th Five Year Plan is Rs.142.40 lakhs only.

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(Rupees in lakhs)

Sl. No.	Name of Scheme	Unit	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial Outlay 90-91	Financial Outlay 90-[illegible]
1	2	3	4	5	6	7
C	VETY. SERVICES & A.H. :					
1.	ESTABLISHMENT OF VETY. HOSPITAL AT LUNGLEI :					
a)	SALARY :					
i)	Vety.Surgeon Rs.2000-3500/-	No.	1	1		
ii)	S.V.F.A. Rs.1200-2040/-	No.	1	1		
iii)	V.F.A. Rs. 975-1540/-	No.	4	2	1.70	7.
iv)	Driver Rs. 950-1500/-	No.	1	1		
v)	Grade - IV Rs. 750-940 /-	No.	5	2		
	TOTAL OF SALARY :	No.	13	8	1.70	7.
b)	Wages	L.S.	L.S.	L.S.	0.30	2.5
c)	Travelling Expenses	L.S.	L.S.	L.S.	0.10	1.0
d)	Office Expenses	L.S.	L.S.	L.S.	0.80	2.0
e)	Minor Works	L.S.	L.S.	L.S.	-	-
f)	Machinery/Equipments	L.S.	L.S.	L.S.	0.50	2.0
g)	Material/Supply	L.S.	L.S.	L.S.	0.80	1.0
h)	Other Charges	L.S.	L.S.	L.S.	0.80	1.0
	TOTAL OF 1 :	-	-	-	5.00	16.90
2.	ESTABLISHMENT OF VETY. HOSPITAL AT SAIHA :					
a)	Salary N	No.	1	-		
b)	i)Vety.Surgeon Rs.2000-3500/-	No.	1	1		
	ii)Laboratory Technician Rs.1400-2600/-	No.	1	1		
	iii)V.A.S. Rs.2000-3500/-	No.	2	-	1.70	7.
	iv)S.V.F.A. Rs.1200-2040/-	No.	2	1		
	v)V.F.A. Rs. 975-1540/-	No.	4	2		
	vi)Driver Rs. 950-1500/-	No.	1	1		
	vii)Attendent/Grade-IV	No.	2	2		
	TOTAL OF SALARY :	-	12	7	1.70	7.0

(Rupees in lakhs)

Sl. No.	Name of Scheme	Unit	Physical Target (With Effect 1989-90)		Financial Outlay 1990-91	1991-92
1	2	3	4	5	6	7
b)	Wages	L.S.	L.S.	L.S.	0.30	2.00
c)	Travelling Expenses	L.S.	L.S.	L.S.	0.10	1.00
d)	Office Expenses	L.S.	L.S.	L.S.	0.80	2.00
e)	Minor Works :					
	i) Construction of Vety. Hospital at Saiha.	No.	1	1	5.00	5.00
	ii) Construction of Vety. Surgeon Quarter	No.	1	1	2.00	2.00
	iii) Construction of Grade-IV Quarter	No.	2	1	0.6	1.25
f)	Motor Vehicle :					
	Purchase of Mobile Van	No.	2	2	3.0	3.60
g)	Machinery/Equipments	L.S.	L.S.	L.S.	1.0	2.50
h)	Material/Supply	L.S.	L.S.	L.S.	0.5	2.50
i)	Other Charges	L.S.	L.S.	L.S.	1.00	2.00
	TOTAL OF 2 :	-	-	-	16.00	30.30

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ANNUAL PLAN 1990-1991

(Rupees in lakh)

Sl No.	NAME OF SCHEMES	UNIT	Phusical Target 8th Plan 1990-95	Phusical Target 1990-1991	Financial Outlay 1990-91	
1	2	3	4	5	6	
3.	ESTABLISHMENT OF VETY.DISPENSARIES AT S.VANLAIMAI / MUANTLANG :					
a)	SALARY :					
i)	Vety.Asstt.Surgeon.Rs.2000-3500/-	No	2	2		
ii)	S.V.F.A. Rs.1200-2040/-	No	2	2		
iii)	V.F.A. Rs. 975-1540/-	No	8	4	0.50	7.
iv)	Driver Rs. 950-1500/-	No	2	2		
v)	Grade -IV Rs. 950-1500/-	No	4	4		
	TOTAL OF SALARY :	No	18	12	0.50	7.0
b)	Travelling Expenses	L.S.	L.S.	L.S.	0.20	1.00
c)	Office Expenses	L.S	L.S	L.S	0.50	2.00
d)	Minor works:					
	i) Construction of VAS Qtr.at S.Vanlaiphai & Muantlang.	No	2	2	1.60	1
	ii) Construction of Staff Quarter.	No	8	8	1.40	5.
e)	Other Charges.	L.S.	L.S.	L.S.	0.20	
	T O T A L - 3:	-	-	-	4.40	1
4.	ESTABLISHMENT OF VETY.DISPENSARIES AT S.KHAWBUNG AND REIEK:					
a)	SALARY :					
i)	V.A.S. Rs.2000-3500/-	No	2	-	-	
ii)	S.V.F.A. Rs.1200-2040/-	No	2	-	-	
iii)	V.F.A. Rs. 975-1540/-	No	8	-	-	
iv)	Driver Rs. 950-1500/-	No	2	-	-	
v)	Grade-IV Rs. 750- 940/-	No	4	-	-	
	T O T A L O F S A L A R Y : -	-	-	-	-	
b)	Travelling Expenses	L.S.	L.S.	L.S.	0.10	1.
c)	Office Expenses:					
i)	Construction of VAS Quarter at S.Khawbung & Reiek.	No	2	2	1.60	1.5
ii)	Construction of Staff Quarter at S.Khawbung and Reiek.	No	8	3	2.10	5.60
d)	Other Charges.	L.S.	L.S.	L.S.	0.10	0.30
	T O T A L : 4 :	-	-	-	4.00	16.

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ANNUAL PLAN 1990-1991

(Rupees in lakh)

Sl No.	NAME OF SCHEMES		UNIT	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial Outlay 1990-1991	1990-1995
1	2		3	4	5	6	7
5.	ESTABLISHMENT OF VETY.POLY-CLINIC AT LUNGLEI AND SAIHA :						
a)	SALARY :						
i)	Vety.Asstt.Surgeon	Rs.2000-3500/-	No	1	-	-	
ii)	Laboratory Tech.	" s.1400-2600/-	No	2	-	-	
iii)	S.V.F.A.	Rs.1200-2040/-	No	2	-	-	7.00
iv)	V.F.A.	Rs. 975-1540/-	No	4	-	-	
v)	Driver	Rs. 950-1500/-	No	2	-	-	
vi)	Grade-IV	Rs. 750- 940/-	No	4	-	-	
	TOTAL OF SALARY :		No	16	-	-	7.00
b)	Travelling Expenses		L.S.	L.S.	L.S.	0.10	2.00
c)	Office Expenses		L.S.	L.S.	L.S.	0.10	0.60
d)	Minor Works		L.S.	L.S.	L.S.	-	-
e)	Machinery/Equipments		L.S.	L.S.	L.S.	0.10	1.00
f)	Material / Supply		L.S.	L.S.	L.S.	-	0.70
g)	Other Charges		L.S.	L.S.	L.S.	0.10	0.40
	T O T A L - 5 :		-	-	-	0.40	11.70
6.	STRENGTHENING OF DISEASE INVESTIGATION LABORATORY ,AIZAWL AND VETY. MOBILE LAB.						
a)	SALARY :						
i)	V.A.S.	Rs.2000-3500/-	No	2	2		
ii)	S.V.F.A.	Rs.1200-2040/-	No	2	2		
iii)	Lab.Technician & Mobile.	" s.1400-2600/-	No	1	1	0.80	6.00
iv)	V.F.A.	Rs. 975-1540/-	No	2	2		
v)	Grade - IV	Rs. 750- 940/-	No	2	2		
	T O TAL OF SALARY :		No	9	9	0.80	6.00
b)	Travelling Expenses		L.S.	L.S.	L.S.	0.10	1.5
c)	Office Expenses		L.S.	L.S.	L.S.	0.40	1.80
d)	Machinery/Equipments		L.S.	L.S.	L.S.	1.00	2.00
e)	Motor Vehicle:						
	i) Purchase of Mobile Lab.Van.		No	1	1	2.40	2.40
f)	Material/Supply		L.S.	L.S.	L.S.	2.00	2.00
g)	Other Charges		L.S.	L.S.	L.S.	0.20	0.50
	TOTAL - 6	-	-	-	-	6.90	15.40

ANNUAL PLAN 1990-1991

(Rupees in lakhs)

Sl No.	NAME OF SCHEMES	UNIT	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial Outlay 1990-91	1990-1995
1	2	3	4	5	6	7
9.	ESTABLISHMENT OF NEW R.A.H.CENTRE AT BUNCHMUN (S) CHHIMTUIPUI DISTRICT :					
a)	SALARY:					
	i) V.F.A. Rs.950-1540/-	No	1	1	0.40	3.
	ii) Grade-IV Rs.750-1140/-	No	1	1		
	TOTAL SALARY :	-	2	2	0.40	3.0
b)	Travelling Expenses	L.S.	L.S.	L.S.	0.05	0.
c)	Office Expenses	L.S.	L.S.	L.S.	0.15	0.
d)	Minor Works:					
	i) Construction of R.A.H.Centre Building.	No	1	1	0.70	
	ii) Construction of V.F.A. Quarter.	No	1	1	0.70	
	iii) Construction of IV Grade Quarters.	No	1	1	.60	
e)	Other Charges :	L.S.	L.S.	L.S.	0.40	
	TOTAL OF 9 :	-	-	-	3.	
	GRAND TOTAL -	-	-	-		

ANNUAL PLAN 1990 - 1991 (Rupees in lakhs)

Sl. No.	Name of schemes	UNIT	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial outlay 1990-91	Financial outlay 1991-92
7.	ESTABLISHMENT OF NEW R.A.H.CENTRE AT MISSION VENGTHLANG, LEISENZO,KELSIH,N.E.KHAUDUNGSEI & SAIPUM :					
a)	SALARY :					
	i)VFA (for Mission Vengthlang & Leisenzo) Rs.975-1540/-	no.	5	2	0.50	3.00
	ii)Grade-IV(for Mission Vengthlang & Leisenzo) Rs.750-940)	no.	5	2		
	TOTAL OF SALARY:	no.	19	4	0.50	3.00
b)	Travelling expenses	L.S	L.S	L.S	0.15	0.50
c)	Office expenses	L.S	L.S	L.S	0.10	0.50
d)	WORKS:Construction of:-					
	i)RAH Centre building at Mission Vengthlang & Leisenzo	no.	5	2	1.60	3.50
	ii)VFA Qtr.at Mission Vengthlang & Leisenzo	no.	5	2	1.40	3.50
	iii)Gd-IV Qtr.at Mission Vengthlang & Leisenzo	no.	5	2	1.20	3.00
e)	OTHER CHARGES	L.S	L.S	L.S	0.25	0.50
	T O T A L - 7	-	-	-	5.00	14.50
8.	ESTABLISHMENT OF NEW RAH CENTRE AT RAMLAITUI,SERKAWN, & BUALTE, THUAMPUI					
a)	SALARY :					
	i)VFA(for Ramlaitui & Serkawn Rs.975-1540/-	no.	4	2	0.50	3.00
	ii)Gd-iv(for Ramlaitui & Serkawn Rs.750-940/-	no.	4	2		
	T O T AL OF SALARY :	-	8	4	0.50	3.00
b)	TRAVELLING EXPENSES	L.S	L.S	L.S	0.15	0.50
c)	OFFICE EXPENSES	L.S	L.S	L.S	0.10	0.50
d)	MINOR WORKS: Construction of:-					
	i)RAH Centre building at Ramlaitui & Serkawn	no.	4	2	1.40	2.80
	ii)VFA qtr.at Ramlaitui & Serkawn	no.	4	2	1.40	2.80
	iii)Gd-iv qtr.at Ramlaitui & Serkawn	no.	4	2	1.20	2.40
e)	OTHER CHARGES	L.S	L.S	L.S	0.25	0.50
	T O T A L - 8	-	-	-	5.00	12.50

CATTLE DEVELOPMENT :

The Budget Head - Cattle Development includes the followi

1) Distribution of breeding bull at free of cost where works cannot be carried out.

2) Key Village Scheme under which the cross-breeding program has been taken up by giving the artificial insemination on indigenous and cross-bred cows with approved good quality Semen from exotic breeding bulls. Now, a liquid Notrogen Plant had been established at Tanhril near Aizawl town and t good quality Frogen Semen is purchased from Gujarat state which is utilised for insemination works by Veterinary Field Staff in Aizawl District.

3) For improvement of the Office functioneries is also envisaged for which creation of one executive post viz.Deputy Director, Cattle Development Officer is is thought to be in-evitable . Besides these creation of one post of General Manager for Animal Husbandry Farm Complex, Mampui in particular is also considered a must to look after overall inistration and execution of works in the Farm Complex. look after the proposed Frogen Semen processing Labo at Tanhril and the liquid Nitrogen Plant at Lunglei, th of 2 Plan Operators and 2 Laboratory Assistant's required to be created during the 8th Five Year Plan P

The approved financial outlay for the period of 7th Five Year Plan was Rs. 232.06 lakhs whereas the proposed financial outlay for the 8th Five Year Plan is Rs.160.00 lakhs only.

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ANNUAL PLAN SCHEME FOR 1990 - 1991
(A) CATTLE DEVELOPMENT(PLAN) :

The scheme includes :-

1. Establishment of of a frogen semen processing plant &
2. Liquid Nitrogen Plant at Lunglei. These two proposed new institutions will require construction of some functional & non-functional buildings such as Frogen semen Processing Laboratory Buildings, a shed for 12 nos.Exotic Breeding Bulls, Officers & Staff quarters and a building for liquid Nitrogen Plant at Lunglei. Beside these fund is provided for purchase of:-
   1) 12 exotic breeding bulls.
   2) equipments for the new two new plants.
   3) Hydrogen gas, etc.,
   4) Bulls 'Feeds & Motor vehicles which are required for proper implementation of the projects during the year 1990-1991.

In view of the necessity of increasing production of meat, and milk, Cattle Development works in the state has to be taken up intensively for which the above proposals are considered so much important for immediate implementation in the first year of 8th Five Year Plan 1990-1991.

The existing Cattle Breeding Farms at Lungpher,Lunglei & Mampui,Chhimtuipui Have als t be improved and strengthened atleast in minimum possibl Now the use of Frogen Semen in the State is at the initial stage and percentage of pregnancy is found to be much more favourable than the use of liquid Semen. Hence, apart from the normal existing works in the Directorate & District Offices there are very heavy works for making faster progress of the Cattle Developments and to cope up with these it is considered

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to have one establishment with a Deputy Director as executive and with all other required Office staff as listed below :-

1) 1 no. Head Assistant.
2) 1 no. Laboratory Assistant.
3) 1 no. U.D.C.
4) 1 no. L.D.C/Typist.
5) 1 no. Driver.
6) 1 no. Peon/chowkidar

&

1) 1 no. General Manager(Mampui)
2) 2 nos. V.F.A.
3) 1 no. Plant Operator &
4) 2 nos. Bull Attendants for improvement & Strengthening of Mampui & Lunglei Cattle Breeding Farms.

Therefore, the proposed total financial [illegible] for the year 1990-1991 under the head Cattle Development is Rs.30.00 lakhs only.

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Sl. No.	Name of schemes	UNIT	Physical Target 8th Plan 1990-95	1990-1991	Financial outlay 1990-91	1990-95
'P'	CATTLE DEVELOMENTS (PLAN)					
1.	ESTABLISHMENT OF DY.DIRECTOR's OFFICE CATTLE DEVELOPMENT AI					
	a) Salary :					
	i) Deputy Director Rs.3000-4500/-	No.	1	1	)	
	ii) Cattle Dev.Officer Rs.2200-4000/-	No.	1	-	)	
	iii) Head Asst.Rs.1640-2900/-	No.	1	1	)	
	iv) Lab.Asst.Rs.1400-2600/-	No.	2	1	1.08	20.00
	v) U.D.C./Acctt.Rs.1400-2600/-	No.	1	1	)	
	vi) L.D.C/Typist Rs.1200-2040/-	No.	2	1	)	
	vii) Driver Rs.950-1500/-	No.	1	1	)	
	viii) Grade -IV Rs.750-940/-	No.	3	1	)	
	TOTAL OF SALARY :	No.	12	7	1.08	20.00
	b) Wages	L.S	L.S	L.S	0.20	1.00
	c) Travelling expenses	L.S	L.S	L.S	0.2	0.60
	d) Office expenses	L.S	L.S	L.S	0.20	0.60
	e) SUBSIDY :					
	i) Interest subsidy	L.S	L.S	L.S	0.40	6.00
	ii) Purchase of 60nos breeding bulls @Rs.4000/-per bull for distribution	nos	300	60	2.40	12.00
	f) MINOR WORKS :					
	i) Construction of frozen semen processing lab.building at Tanhril	no.	1	1	2.00	.00
	ii) Construction of bull shed for 12 nos.exotic breeding bulls	no.	1	1	2.50	.50
	iii) Construction of Cattle Development Officer qtr	no.	1	-	-	1.60
	iv) Construction of Dy.Director qtr.type -V	no.	1	1	2.00	2.00
	v) Construction of staff qtr.	nos.	10	-	-	8.00

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Sl. No.	Name of scheme	UNIT	Physical target 8th Plan 1990-95	1990-91	Financial outlay 1990-91	1990-95
g.	MACHINERY/EQUIPMENTS :					
	i) Purchase of equipments for frogen semen processing lab.	L.S	L.S	L.S	2.00	9.80
h.	MOTOR VEHICLES :					
	i) Purchase of mini truck for transportation/distribution of F.Semen-Liquid nitrogen	no	1	1	3.00	5.00
	ii) Purchase of M.cycle for AI. works	no.	2	-	-	1.00
i.	MATERIAL/SUPPLY :					
	i) Purchase of frogen semen @Rs.10/- per dose	doses	20000	4000	0.40	2.00
	ii) Purchase of hydrogen gas	L.S	L.S	L.S	0.20	2.00
	iii) Purchase of feeds @Rs.440/- per qtls.	qtls	7614	1520	5.68	40.00
	iv) Purchase of 12 nos.exotic bulls for semen processing plant @Rs.2000/- per bull	nos.	12nos	12	0.24	1.40
	v) Transpotation charges	trip	L.S	L.S	0.60	1.00
j.	OTHER CHARGES:	L.S	L.S	L.S	0.30	1.50
	T O T A L : 1	-	-	-	23.40	120.00
2.	STRENGTHENING OF EXISTING CATTLE BREEDING FARM LUNGPHER LUNGLEI					
	a) SALARY :					
	i) VFA Rs.975-1500/-	no.	2	1		
	ii) Plant operator Rs.950-1500/-	no.	1	1	0.20	4.60
	iii) Bull Attendent Rs.750-940/-	no.	3	1		
	T O T A L O F S A L A R Y:	no.	6	3	0.20	4.60
b.	Travelling expenses	L.S	L.S	L.S	0.10	4.[illegible]
c.	Minor works	L.S	L.S	L.S	0.10	0.40
d.	Minor works:					
	i) Construction of building for L.N Plant at Lunglei	no	1	1	1.50	.50
	ii) Construction of staff qtr.	no.	3	1	0.80	.40
f)	MACHINERY/EQUIPMENTS :					
	i) Purchase of machinery for LN PLant at Lunglei	L.S	L.S	L.S	-	19.00

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ANNUAL PLAN 1990-1991

(Rupees in lakh)

S.No.	NAME OF SCHEMES	UNIT	Physical Target 8th Plan 1990-1995	Physical Target 1990-1991	Financial Outlay 1990-1991	1990-1995
	2	3	4	5	6	7
	MOTOR VEHICLE:					
	i) Purchase of Mini Truck for transportation & Distribution of frozen Semen & Liquid Nitrogen.	No	1	1	2.00	2.50
	MATERIAL / SUPPLY:					
	i) Purchase of Frozen Semen @Rs. 10/-per doses.	Doses	10,000	2000	0.20	1.00
	OTHER CHARGES.	L.S.	L.S.	L.S.	0.10	0.50
	T O T A L : 2.	-	-	-	5.00	21.7[illegible]
	STRENGTHENING OF EXISTING CATTLE BREEDING FARM AT MANDI :					
	SALARY :					
	i) General Manager. @Rs. 2200-4000/-	No	1	1		
	ii) V.F.A. Rs. 975-1540/-	No	2	1	0.35	1.00
	iii) Bull Attendant. Rs. 750- 940/-	No	3	1		
	TOTAL OF SALARY :	No	6	3	0.35	4.00
	Wages of Labours	L.S.	L.S.	L.S.	0.30	1.30
	Travelling Expenses	L.S.	L.S.	Nos	0.05	0.50
	Office Expenses	L.S.	L.S.	L.S.	0.10	1.00
	Material/Supply	L.S.	L.S.	L.S.	0.70	5.00
	Other Charges	L.S.	L.S.	L.S.	0.10	0.50
	TOTAL : 3	-	-	-	1.60	12.30
	GRANT T O T A L	-	-	-	30.00	160.00

POULTRY DEVELOPMENT

The financial outlay approved for the 7th Five Year Plan(1989-1990) was Rs.129.28 lakhs. Within that much of fund one new Poultry Demonstration Farm was established which will accomodate 500 layers and the farm is instituted at Serchhip Town 112 away from Aizawl Town on way to Lunglei, Broiler Chick Farm was also established at Selesih. Poultry birds were distributed to the interested breeders at 50% Subsidy.

It is visualised that the Poultry Development works should intensively be taken up during the 8th Five Year Plan and keeping this in view more provision of fund is kept for assistance to Bank Loanees. One New Hatchery at Thenzawl and one layer chick Farm at Tanhril are also proposed to establish during the 8th Plan period. The capacity of the proposed hatchery will be 5000 chicks whereas the layer chick Farm will keep 5000 chicks upto 3 months of age before disposal to the breeders and this is meant for better survival of the birds. Establishments of hatchery and layer chicks Farm is purely aimed at more production of Poultry meat and egg in the State of Mizoram.

Above all these it is considered necessary strengthening of the existing staff for efficient implementation of the proposed schemes by creation of the posts of one Deputy Director (Poultry) one Farm Manager, two Assistant Farm Managers and four Clerical Staff. All these new establishments will necessitate purchase of incubators and construction of functional and residential buildings such as Hatchery House, Brooder House, Grower House and Staff Quarters.

The total financial outlay proposed for the 8th Five Year Plan under Poultry Development is Rs.126.60 lakhs only.

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ANNUAL PLAN SCHEME FOR 1990-1991

'G': POULTRY DEVELOPMENT (PLAN) :

Under the scheme there are proposals for implementation during the year 1990-1991 which includes mainly - 1) Assistance to Poultry Breeders Co-op. Society, 2) Establishments of layer chick Farm at Tanhril & Hatchery at Thenzawl, 3) Extension of Broiler Chick Farm at Tanhril. The proposals will necessitiate purchase of :- 1) Breeding stocks for layers & Broiler Chicks Farms, 2) Poultry Feeds/Chick Mash, etc., 3) Equipment of Hatchery, Layer & Broiler Chicks Farms, such as Electric Incubators, etc.,4) One Lighe Vehicle In addition to these proposal for creation of some posts in the new Farms and Hatchery are also made, Viz : 3 Farm Managers, 3 Assistant Farm Manager, 2 Farm Assistants and 5 Poultry Attendents.

There is also a proposal for opening of new office which will be headed by one Deputy Director (Poultry Development) and this will be responsible for all round Development works in Poultry in section under the control of Directorate of Animal Husbandry and Veterinary. And for running of the said office creation of the following posts are expected to be done during the year.

1. Deputy Director (Poultry Development)
2. Head Assistant
3. One U.D.C./Accountant.
4) One L.D.C./Typist
5. Driver and Peon one each.

The above proposals will also require construction of functional and Non-functional buildings such as :-

1. Construction of Hatchery House at Thenzawl.
2. Construction of Brooder House at Thenzawl.
3. Construction of Grower's House at Tanhril.
4. Construction of one Officer's quarter & 6 Nos. staff quarters.

So the total financial outlay proposed for the year 1990-1991 is Rs.49.60 lakhs only.

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Sl.	Name of Schemes	Unit	Physical Target 8th Plan 1990-95	1990-1991	Financial Outlay 90-91	90-
1	2	3	4	5	6	7
	POULTRY DEVELOPMENT (LAN) :					
	ESTABLISHMENT OF DEPUTY DIRECTOR'S OFFICE POULTRY DEVELOPMENT, AIZAWL:					
	SALARY :					
i)	Dy.Director Rs.3000-4500/-	No.	1	1		
ii)	Poultry Development Officer Rs.2200-4000/-	No.	1	-		
iii)	Head Asstt. Rs.1640-2900/-	No.	1	1	1.2	8.60
iv)	UDC/Acctt. Rs.1400-2600/-	No.	2	1		
v)	LDC/Typist Rs.1200-2040/-	No.	2	1		
vi)	Driver Rs. 950-1500/-	No.	1	1		
vii)	Grade-IV Rs. 750-940 /-	No.	2	1		
	TOTAL OF SALARY :	No.	12	6	1.20	8.60
b	Wages	L.S.	L.S.	L.S.	-	2.00
c)	Travelling Expenses	L.S.	L.S.	L.S.	0.20	1.00
d)	Office Expenses	L.S.	L.S.	L.S.	0.50	2.00
e)	Subsidy:					
i)	Interest Subsidy	L.S.	L.S.	L.S.	0.40	2.00
ii)	Assistance to Poultry Breeders Co-op. Society	L.S.	L.S.	L.S.	0.40	2.00
f)	Minor Works: COnstruction of:					
i)	Dy.Director Quarter	No.	1	1	1.60	1.60
ii)	Staff Quarters	No.	10	5	4.00	8.00
g)	Machinery/Equipments:	L.S.	L.S.	L.S.	0.40	1.00
h)	Motor Vehicle:					
	Purchase of 1No. Gypsy	No.	1	1	1.50	2.50
i)	Material/Supply:					
	Purchase of Poultry Feeds @ Rs.440/- per quintal	Qtl.	-	2000	8.80	20.60
j)	Other Charges	L.S.	L.S.	L.S.	0.60	2.00
	TOTAL OF 1 :	-	-	-	19.60	47.30

ANNUAL PLAN 1990-1991

(Rupees in lakh)

Sl No.	NAME OF SCHEMES	UNITS	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial Outlay 1990-91	1990-1995
1	2	3	4	5	6	7
2.	ESTABLISHMENT OF LAYER CHICK FARM AT TANHRIL.					
a)	SALARY:					
i)	Farm Manager. Rs.2000-3500/-	No	1	1		
ii)	Assist.Farm.Manager.Rs.1200-2040/-	No	1	1	0.40	3.00
iii)	Poultry Attendant Rs. 750- 950/-	No	2	2		
	TOTAL OF SALARY :-	No	4	4	0.40	3.00
b)	Wages	L.S.	L.S.	L.S.	0.20	1.00
c)	Travelling Expenses	L.S.	L.S.	L.S.	0.05	0.40
d)	Office Expenses	L.S.	L.S.	L.S.	0.10	1.00
e)	Minor Works:					
i)	Construction of Grower House at Tanhril to keep layers chick upto 3 month old.	No	4	4	3.20	3.20
ii)	Construction of staff quarters	No	4	4	3.20	3.20
f)	Machinery / Equipments.	L.S.	L.S.	L.S.	0.25	0.80
g)	Material/Supply:					
i)	Purchase of chick mash.	Qtls.	1000	300	1.80	4.40
h)	Other charges.	L.S.	L.S.	L.S.	0.20	1.00
	TOTAL : 2.	-	-	-	9.40	18.00
3.	ESTABLISHMENT OF HATCHERY FARM AT THENZAWL:					
a)	SALARY:					
i)	Farm Manager. Rs.2000-3500/-	No	1	1		
ii)	Assist.Farm Manager.Rs.1200-2040/-	No	1	1	0.50	3.00
iii)	Stockman Rs. 975-1540/-	No	1	1		
iv)	Poultry Attendant Rs. 750-940/-	No	2	2		
	TOTAL OF SALARY:	No	5	5	0.50	3.00
b)	Wages	L.S.	L.S.	L.S.	0.20	1.00
c)	Travelling Expenses	L.S.	L.S.	L.S.	0.05	0.40
d)	Office Expenses	L.S.	L.S.	L.S.	0.10	1.00
e)	Minor Works: Construct of :-					
i)	Hatchery ouse at Th. rl	No	1	1	0.80	0.80
ii)	Brooder House	No	4	4	3.20	3.20
iii)	Staff Quarter	No	5	5	4.00	4.00
f)	MACHINERY/EQUIPMENTS: rchase of equipments.	L.S.	L.S.	L.S.	0.20	1.00
i)	Purchase of electric bator 2500 capacity for Thenzawl	Nos	2	1	2.00	2.00
g)	MATERIAL/SUPPLY: i) Pr e of chick Mash.	qtls	1000	300	1.40	4.20
h)	OTHER CHARGES.	L.S.	L.S.	L.S.	0.15	0.70

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ANNUAL PLAN 1990-1991

(Rupees in lakh)

Sl No.	NAME OF SCHEMES	UNIT	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial Outlay 1990-1991	1990-1995
1	2	3	4	5	6	7
4.	EXTENSION OF BROILER CHICK FARM AT TANHRIL :					
a)	SALARY :					
	i) Farm Manager. Rs.2000-3500/-	No	1	1		
	ii) Asst.Farm.Manager.Rs.1200-2040/-	No	1	1		
	iii) V.F.A. Rs. 975-1540/-	No	1	1	0.70	4.00
	iv) Poultry Attd. Rs. 750-940/-	No	2	1		
	TOTAL OF SALARY :	No	5	4	0.70	4.00
b)	Wages	L.S.	L.S.	L.S.	0.20	3.00
c)	Travelling Expenses	L.S.	L.S.	L.S.	0.05	[illegible]
d)	Office Expenses	L.S.	L.S.	L.S.	0.25	2.00
e)	Minor Works:					
	i) Construction of Staff Quarter	No	5	1	0.80	4.00
f)	Machinery/Equipment:					
	i) Purchase of Electric incubator 2000 capacity.	No	1	1	1.00	1.00
	ii) Purchase of feeding equipments	L.S.	L.S.	L.S.	0.20	1.00
g)	Material/Supply:					
	i) Purchase of Poultry Feeds & Rs. 440/- per quintal.	Qtls.	5000	1000	4.40	22.00
	ii) Purchase of Poultry Birds.	Nos	5000	1000	0.20	1.00
h)	Other charges.	L.S.	L.S.	L.S.	0.20	1.50
	TOTAL - 4 :	-	-	-	8.00	40.00
	GRAND TOTAL :	-	-	-	49.60	126.60

ANNUAL PLAN SCHEME FOR 1990-1991

PIGGERY DEVELOPMENT (PLAN) :

The Piggery Development in the State of Mizoram has very good scope as pork is the favourite meat of almost all Mizo people and the demand of pork in towns and villages could not be met till today. It is visualised to carry out programme for intensive piggery development works in the state during the 8th Five Year Plan period 1990-1995 and for which an establishment of office of the Deputy Director(Piggery Development) is considered quite important. The proposed office will look after all round development of Pig Production Programme in the state under supervision of the Directorate of Animal Husbandry and Veterinary. Therefore, creation of certain essential posts are proposed for the year 1990-1991 such as -

(a) One Deputy Director(Piggery Development)
(b) One Farm Manager
(c) One Head Assistant
(d) One U.D.C./Accountant
(e) One L.D.C./Typist
(f) One Driver and,
(g) Peon and Chowkider one each.

For supervision of Piggery Development in villages one vehicle is required for the head of office and proposal for purchase of one such vehicle is also made during the year. Improvement of the existing Pig Sty in the Department Farms and construction of 1 Officer Quarters and 3 Staff Quarters are also proposed to be implemented during 1990 - 1991.

Thus, the total outlay proposed for 1990-1991 is Rs.17.60 lakhs only which includes assistance to Pig Breeders Co-op. Societies and Bank Loanees.

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PIGGERY DEVELOPMENT

The Piggery Development in Mizoram plays a vital role for rapid increase production of meat to meet the increasing demand of pork in towns and villages. This is because pork is the favourite meat for almost all the Mizo prople. Pig rearing or, farming is considered much beneficial and most of the Mizo families are interested rearing of pigs for making extra family income each year. Pigs are the most prolific and fast growing animals. At the age of six/ eight months they can be harvested and disposed to the market at reasonable price. Hence, rearing of pigs is worthwhile for middle and lower classes. Better and faster progress in piggery development will put Mizoram into a near self-sufficient within the period of 8th Five Year Plan, for which the scheme will be taken up by Rural Development Department in Mizoram. Hence, no provision is made for assistance to private farmers except Co-op. Society and Bank Loanees.

Strengthening of office administration is also considered necessary by creation of one post of Deputy Director, one piggery Development Officer and three Farm Managers for faster and effective implementation of Piggery Development Works inthe State.

The approved financial outlay in 7th Five Year Plan was Rs.121.67 lakhs only and where as a proposed financial outlay for 8th Plan is Rs.60.85 lakhs only.

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(Rupees in lakhs)

Sl. No.	Name of Scheme	Unit	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial Outlay 1990-91	Financial Outlay [illegible]
'H'	PIGGERY DEVELOPMENT (PLAN) :					
1.	ESTABLISHMENT OF DEPUTY DIRECTOR'S OFFICE, PIGGERY DEVELOPMENT :					
a)	SALARY :					
i)	Dy.Director Rs.3000-4500/-	No.	1	1		
ii)	Piggery Development Officer Rs.2200-4000/-	No.	1	-		
iii)	Farm Manager Rs.2000-3500/-	No.	2	1		
iv)	Head Asstt. Rs.1640-2900/-	No.	1	1	1.00	13.15
v)	UDC/Acctt. Rs.1400-2600/-	No.	1	1		
vi)	LDC/Typist Rs.1200-2040/-	No.	1	1		
vii)	Driver Rs. 95[illegible]-15[illegible]/-	No.	1	1		
viii)	Grade-IV Rs. 750-940 /-	No.	[illegible]	2		
	TOTAL OF SALARY :	No.	12	8	1.00	13.15
b)	Wages	L.S.	L.S.	L.S.	0.05	0.50
c)	Travelling Expense	L.S.	L.S.	L.S.	0.10	0.50
d)	Office Expenses	L.S.	L.S.	L.S.	0.50	1.50
e)	Subsidy :					
i)	Interest Subsidy	L.S.	L.S.	L.S.	0.4[illegible]	1.50
ii)	Transportation of Animals & Feed	L.S.	L.S.	L.S.	0.4[illegible]	2.00
iii)	Assistance to Pig Breeders Co-op. Society	L.S.	L.S.	L.S.	0.4[illegible]	2.[illegible]0
f)	Minor Works : CONSTRUCTION OF :					
i)	Dy. Director's Quarter	No.	1	1	1.60	1.60
ii)	Staff Quarters	No.	4	3	2.40	[illegible].20
iii)	Extension of Piggery	No.	10	5	4.00	[illegible].00
g)	Machinery/Equipments	L.S.	L.S.	L.S.	0.50	[illegible].50
h)	Motor Vehicle:					
	Purchase of 1No. Gypsy	No.	1	1	1.50	[illegible].50
i)	Material/Supply :					
	Purchase of feed @ Rs.350/-	Qtl.	7142qtl.	1143	4.35	[illegible]
j)	Other Charges	L.S.	L.S.	L.S.	0.40	0.90
	TOTAL OF 1 :	-	-	-	17.60	[illegible]
	GRAND TOTAL :	-	-	-	25.00	[illegible].95

OTHER LIVESTOCK DEVELOPMENT

The approved financial outlay for the 7th Five Year Plan was Rs.12.75 lakhs only. During the 8th Five Year Plan period breeders of Sheep, Goat and Rabbits are proposed to be given assistance @ Rs.5000/-per family for 50 families and @ Rs.2000/-per family for 25 families respectively.

The total financial outlay proposed for the 8th Five Year Plan under the head other Livestock Development is Rs.2.35 lakhs only.

ANNUAL PLAN SCHEME FOR 1990-1991

'I': OTHER LIVESTOCK DEVELOPMENT (PLAN):

The proposed financial outlay forthe year 1990-1991 under the head is only Rs.0.47 lakhs. The provision of Rs.0.47 lakh is proposed for assistance to Co-op.Society through Mizoram Co-op. Milk Producers' Union.

(Rs. in lakh)

Sl. No.	Name of Scheme	Unit	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial Outlay 1990-91	Financial Outlay 8th Plan
1	2	3	4	5	6	7
'I'.	OTHER LIVESTOCK DEVELOPMENT (PLAN):					
a)	SUBSIDY :					
	i) Assistance to Co-op. Society through Milk Union	No.	1	1	0.47	2.35
	TOTAL OF 'I' :		-	-	0.47	2.35

FEED AND FODDER DEVELOPMENT

Roughages like jungle tree leaves and wild grasses are plenty for collection from jungle. These are mostly used by the livestock breeders for feeding their cattle with little quantity of concentrate feeds. But tree leaves and wild grasses locally available are of low quality in comparision to the improved varieties of fodders which are grown in farms. Plantation or growing of these better wuality grasses and fodders should be encouraged among the dairy farmers for more production of milk and to keep their animals healthy for production of good quality meat. Successful livestock farming could not be done without the availability of good quality fodders and concentrate feeds. Up till now, the high selling price and scarcity of concentrate feeds for livestock and Poultry breeders in Mizoram. Keeping in this in mind the Agro-Climatic Zonal Planning Team for the Eastern Himalayan Region proposed setting up of feeds production Centres, 41 numbers in the whole region and one such mill is proposed for Mizoram State. Hence, one Regional Feed Mixing Plant-cum-Feed Centre is proposed to establish at Aizawl.

Assistance to the Livestock Breeders by providing good variety of fodder seeds, roots and cuttings is also proposed to be given to them make production of fodders self-sufficient within their farms areas.

Extension and improvements of the existing Government Fodder Farms at Tuanzawl, Selesih, Lungpher, Mampui & Saiha have to be taken up intensively. For this propose purchase of 2 Tractor with Trailors is considered inevitable.

During the 7th Five Year Plan the approved Financial outlay was Rs. 40.75 lakhs only and now the proposed financial outlay for the 8th Five Year Plan is Rs. 82.16 lakhs only. The total outlay is increased Rs. 41.41 lakhs. This is because a full set Feed Mixing Plant-cum-Feed Centre is proposed to be set up which requires the following establishment:-

1. CREATION OF THE POSTS OF :

1) One Project Executive Officer.
2) One Assistant Project Officer.
3) One Junior Manager
4) One Accountant.

contd.....

5) One LDC/Typist.

6) Two Drivers light & Heavy.

7) One Handyman.

8) One Peon & One Chowkider.

II.

1) Purchase of motor vehicles (Light & Heavey).

2) Purchase of Horizontal Palleting machine with 50 HP Motor, one grinder with 15 HP motor, mixer with 5 HP motor and one Weigh Bridge.

3) Purchase of raw feed ingredients like whole maize, oil cakes etc.,

4) Construction of functional & residential buildings.

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ANNUAL PLAN SCHEME FOR 1990-1991

J. FEED & FODDER DEVELOPMENT (PLAN):

The Schemes envisaged establishment of one Regional Feed Mixing Plant-cum-Feed Centre at Aizawl. Assistance to Livestock Breeders by supplying Fodder Seeds, roots and cutting's so as to encourage them self-sufficeint in production of good variety of fodder grass s within their establishments.

The proposed establishment of Regional Feed Mixing Plant-cum-Feed Centre will necessitate establishment of office which will headed by one Project Executive Officer with one Assistant Project Officer, Junior Manager, One Accountant, One U.D.C., One L.D.C./Typist, two Drivers (1 for Light and 1 for Heavey vehicle) and one Peon and One Chowkider. Creation of the above posts are proposed to be done during 1990-1991. Further, it is proposed to purchase machinaries such as-one Horizontal Palleting Machine with 50 HP motor, One Grinding Machine with 50 HP motor, Mixer with 5 HP motor and a Weigh Bridge Machine. Beside these purchase of feed ingredients have to be made such as whole Maize, Oil cakes, etc.

Strenthening or improvement of the existing Fodder Farms at Thenzawl, Lunglei and Mampui have also to be made by giving provisions for purchase of 1 Tractor with Trailer and by creation of the posts of 4 Fodder supervisors, 4 Fodder Assistant and 4 Grade-IV . Purchase of one light vehicle is also proposed during the year 1990-1991.

Hence, the total outlay proposed for the year is Rs. 35.00 lakhs only.

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(Rupees in Lakh)

Sl. No.	Name of Scheme	Unit	Physical Target 8th Plan 1990-95	Physical Target 1990-91	Financial Outlay 1990-91	Financial Outlay 1990-95
1	2	3	4	5	6	7
H.	FEED & FODDER DEVELOPMENT (PLAN) :					
1.	ESTABLISHMENT OF REGIONAL FEED MILL-CUM-MIXING PLANT AT AIZAWL:					
a)	SALARY :					
i)	Project Executive Officer Rs.3000-4500/-	No.	1	1		
ii)	Assistant Project Officer Rs.2000-3500/-	No.	1	1		
iii)	Junior Manager Rs.1400-2600/-	No.	1	1		
iv)	Accountant Rs.1640-2900/-	No.	1	1	1.00	7.00
v)	U.D.C. Rs.1400-2600/-	No.	1	1		
vi)	LDC/Typist Rs.1200-2040/-	No.	1	1		
vii)	Driver Rs. 950-1500/-	No.	2	2		
viii)	Handyman Rs. 750-940 /-	No.	1	1		
ix)	Grade - IV Rs. 750-940 /-	No.	2	2		
	TOTAL OF SALARY :	No.	11	11	1.00	7.00
b)	Wages	L.S.	L.S.	L.S.	1.00	4.53
c)	Travelling Expenses	L.S.	L.S.	L.S.	0.20	1.00
d)	Office Expenses	L.S.	L.S.	L.S.	0.80	3.00
e)	Subsidy :					
	1) Assistance to Livestock Breeders by supplying Feed, seeds, roots and cuttings from Govt. Fodder Farm and Feed Transport Subsidy	L.S.	L.S.	L.S.	5.13	15.83
f)	Minor Works:					
	i) Construction of milling House-cum-godown	No.	4	-	-	3.20
	ii) Construction of Officer's Quarter	No.	2	2	1.60	1.60
	iii) Construction of Staff qtr.	No.	9	1	0.80	7.20
	iv) Construction of Office building	No.	1	1	0.80	0.80

(Rupees in lakhs)

Sl. No.	Name of Scheme	Unit	Physical Target 8th Plan 1990-95	1990-1991	Financial Outlay 1990-91	8th Plan
1	2	3	4	5	6	7
g)	Machinery/Equipments;					
	i) Purchase of Horizontal Palleting machine with 50 HP Motor and Grinding machine with 50 HP Motor	No	1	1	8.00	8.00
	ii) Purchase of Mixer with 5 HP Motor and weigh Bridge	No	1	1	5.50	5.50
h)	Motor Vehicle:					
	i) Purchase of 1no. Gypsy	No	1	1	1.50	2.50
	ii) Purchase of 1No. Truck	No.	1	-	3.10	4.00
i)	Material/Supply :					
	Purchase of Feed Ingredients such as whole maize, Oil Cakes, etc.	Qtl.	L.S.	L.S.	2.00	10.00
j)	Other Charges	L.S.	L.S.	L.S.	0.20	1.00
	TOTAL OF 1 :	-	-	-	31.63	75.16
2.	STRENGTHENING OF FODDER FARMS AT SELESIH, THENZAWL, LUNGLEI, MAMPUI:					
a)	SALARY :					
	i) Fodder Supervisor Rs.1200-2040/-	No.	4	4	0.96	
	ii) Fodder Assistant Rs. 975-1540/-	No.	4	4	0.96	5.6[illegible]
	iii) Grade-IV Rs. 750-940 /-	No.	8	4	0.48	
	TOTAL OF SALARY :	No.	20	12	2.40	[illegible]
b)	Travelling Expenses	L.S.	L.S.	L.S.	0.10	0.40
c)	Office Expenses	L.S.	L.S.	L.S.	-	0.80
d)	Motor Vehicle :	-	-	-	-	-
e)	Other Charges	L.S.	L.S.	L.S.		0.[illegible]
	TOTAL OF 2 :	-	-	-	2.5[illegible]	7.0
	GRAND TOTAL OF 'H' :	-	-	-	34.13	82.[illegible]

EDUCATION & TRAINING

During the 8th Five Year Plan period establishment of a College of Veterinary Science & Animal Husbandry is proposed. The proposal had already been accepted by the Central Government and a sum of rupees Ten crore (1000 lakhs) is earmarked for this purpose.

The School of Veterinary Science was started functioning with effect from the month of November, 1988 at Selesih near Durtlang at about 12 km. away from Aizawl Town on way to Silchar Road. The teaching staff are one Principal and two Instructors only. Now, the first batch of 20 trainees are completing their one year training course in Elementary Veterinary Science & Animal Husbandry. Number of the teaching staff are far below the requirements to impart through knowledge of elementary Vety. Science to the trainees. For this reason four more posts of the teaching staff are proposed such as one Vice Principal and three Instructors. It is also proposed to have sitting capacity of 30 students each year making the total number of trainees upto 150 to complete their training course during the 8th Five Year Plan.

It is also envisaged that the coming up of a College of Veterinary Science at Selesih will necessitate shifting of the School of Veterinary science and for which a convenient place is earmarked within the Animal Husbandry Farm Complex at Thenzawl. All the functioned buildings and staff quarters for the School of Vety.Science are again to be newly constructed at the proposed new site at Thenzawl.

Apart all these, funds are also provided for stipend, Book grants, etc.. for nos. B.V.Sc. students and 30 V.P.A. trainees each year and for research development works during eight Plan period.

Therefore, the total financial outlay proposed under the head of Veterinary Extension and Training is to the tune of Rs.1175. 9 including Rs. 10 crores for College of Veterinary Science & Animal Husbandry.

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sl. No.	Name of Schemes	UNIT	Physical Target 8th Plan 1990-95	1990-1991	Financial outlay 90-91	90-95
	'C' EXTENSION & TRAINING(PLAN) :					
1.	ESTABLISHMENT OF COLLEGE OF VETY.SCIENCE AT [illegible] :					
	a) Aquisition of land	bighas				
	b) Construction of College Building	no.				
	c) Construction of Hostel Building	no.	1	no.	150.00	1000.00
	d) Construction of staff quarters	no.				
	e) Construction of Library Building					
	f) Construction of College Hospital (Veterinary)	no.				
	T O T A L O F 'C' :	-	-	-	150.00	1000

ANNUAL PLAN SCHE FOR 1990-1991

'C' EXTENSION & TRAINING :

Under the scheme proposal for establishment of College of Veterinary Science & Animal Husbandry is taken up. The College is expected to be instituted at Selesih near Durltlang about 12 Km. away from Aizawl Town. Large area of this place are private lands which have to be acquired as per Government existing rules for establishment of the Institution. The required buildings listed below are also proposed to be constructed during the year 91.

1) College Administrative Building with Class Room.
2) College Hostel Building.
3) Officer & Staff Quarters.
4) College Library Building.
5) Veterinary College Hospital Building.

Besides these, Land aquisitions, preparation of sites and internal roads, etc., will come in the first phase.

The financial outlay for all these requirements during the first year of 8th Five Year Plan is proposed at Rs. 150.00 lakhs only, as projected and recommended by Dr.Malik expert.

The proposed institution of College of Veterinary Science & Animal Husbandry at Selesih necessitates shifting of the newly established School of Vety.Science (which is situated at the place where institution of College is proposed). And the existing staff in the School are also considered inadequate for which creation of some new posts as listed below are proposed during 1990 - 1991.

1) One Vice Principal.
2) 5No. Instructors.
3) [illegible] Demonstrators.
4) 5No. Laboratory Attendants.
5) 1No. U.D.C.
6) 2No. L.D.C./Typists.
7) 2No. Cooks for Hostel.
8) 4No. Peons.
9) 2No. Chowkidars.
10) 1No. Driver.
11) 1No. Sweaper.
12) 2No. Gardeners, and
13) 2No. Hostel attendants.

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Shifting of the Institution will also necessitate new construction of all the required buildings such as - Principal & Vice Principal quarters, Instructors, Staff and Grade - IV Quarters. Grant of Stipend and Book Grants have also to be provided for B.V.Sc. students and students of School of Vety. Science. Purchase of two numbers light vehicles are also proposed for the School of Vety.Science Water supply, electrification etc. of the Institution will all be done afresh . It is also expected to continue research works and feed analytical works with the help of I.C.A.R. Scientists. Thus under the School of Vety. Science the total financial outlay proposed for the year is Rs. 10.00 lakhs only.

The Grant Total financial outlay proposed under the head Extension and Training for the year 1990-1991 is Rs. 190.00 lakhs only.

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Sl. No.	New [illegible] nt Scheme	UNIT	Physical Target 8th Plan 1990-95	Physical Target 1990-91	Financial Target 90-91	Financial Target 90-95
I.	IMPROVEMENT OF SCHOOL OF VETY.SCIENCES & A.H.SELESIH :					
	a)-SALARY :					
	i) Vice Principal Rs.2200-4000/-	no.	1	1		
	ii) Instructor Rs.2000-[illegible]/-	no.	3	1		
	iii) UDC/Acctt.Rs.1400-2600/-	no.	1	1		
	iv) LDC/Typist Rs.1200-2040/-	no.	2	1		
	v) Demonstrator Rs.995-1540/-	no.	5	2		
	vi) Gestener Optt.Rs.775-1025/-	no.	1	1		
	vii) Grade-IV Rs.750-940/-	no.	2	1		
	viii) Chowkidar Rs.750-940/-	no.	2	1	2.41	29.94
	ix) Sweeper Rs.750-940/-	no.	1	1		
	x) Lab.Attdt.Rs.750-940/-	no.	2	1		
	xi) Peon Rs.750-940/-	no.	2	1		
	xii) Cook Rs.750-940/-	no.	2	1		
	xiii) Hostel Attdt.750-940/-	no.	2	1		
	xiv) Driver Rs.950-1500/-	no.	2	1		
	T O T A L O F S A L A R Y:	no.	29	15	2.41	29.94
	b) Wages	L.S	L.S	L.S	0.20	0.50
	c) Travelling expenses	L.S	L.S	L.S	0.2	1.00
	d) Office expenses					
	i) Purchase of stationeries furniture,POL etc.	L.S	L.S	L.S	0.50	1.00
	e) Scholarship/Stipend					
	i) Stipend for [illegible] student @Rs.500 /-per month per head	nos	250	50	3.00	15.00
	ii) Book grant for [illegible]VSC & A.H student @Rs.1000/-per student	nos.	50	50	0.50	2.00
	iii) Student for final year BVSC student [illegible].500/-per student	nos.	150	10	0.90	2.50
	iv) Stipend for [illegible] VFA student @Rs.250/- per student		150	30	0.09	4.50
	v) Student tour for 30 VFA student @Rs.300/- per student.	nos.	150	30	0.09	0.45
	vi) Study tour for VFA student @Rs.2000/- per student	nos.	150	30	0.60	3.00
	vii) Research & Development	no.	L.S	L.S	2.00	10.00

ANNUAL PLAN 1990-1991

S. No.	Name of schemes	UNIT	Physical Target 8th plan 1990-95	Physical Target 1990-1991	Financial outlay 1990-91	Financial outlay 90-95
	MINOR WORKS :					
	i)Construction of Principal qtr.at Selesih	no.	1	1	2.00	2.00
	ii)Construction of Vice Principal qtr. at Selesih	no.	1	1	2.00	2.00
	iii)School building 1320 sqft plinth area	no.	1	1	3.50	3.50
	iv)Office 1720 sqft.plinth area	no.	1	1	2.50	2.50
	v)Hostel including dining hall/ kitchen & Common room 4880 sqft.plinth area	no.	1	1	8.00	10.00
	vi)Instructor qtr.	no	5	2	1.60	4.00
	vii) Demonstrator qtr.	no.	5	2	1.40	3.50
	viii)Head Asst.qtr.	no.	1	1	0.80	0.80
	ix)Staff qtr.for UDC/LDC & Driver	no.	7	2	1.60	5.60
	x)Grade-iv qtr.	no.	13	4	3.20	10.40
	xi)Construction of playground	no.	1	-	-	25.00
	xii)Construction of Auditorium	no.	1	-	-	10.00
	xiii)Construction of approach road	KM	4	-	-	13.50
	MACHINERY/EQUIPMENT	L.S	L.S	L.S	0.40	2.00
	MOTOR VEHICLE i)Purchase of gypsy	no.	2	1	1.50	2.50
	MEDICAL SUPPLY	L.S	L.S	L.S	0.10	5.20
	OTHER CHARGES	L.S	L.S	L.S	0.50	3.00
	T O T A L - 2	-	-	-	40.00	175.89
	GRAND TOTAL	-	-	-	190.00	1175.89

INFORMATION & STATISTICS

The information & Statistical Wing of this Department is responsible in making all the necessary pr propaganda or Animal Husbandry & Veterinary Development activities in the state and that is encourage town and Rural people who are intending to rear livestocks and Poultry birds for more production of meat, milk & eggs.

The Statistical Wing is also particularly responsible in formulating dates of this d epartmental achievements, yearwise or Five Year Plan-Wise also.The works of the statistical Wing are the foundation on which all the Plannings are based for future developments. The information & Statistical Wing is also responsible for arrangment of training and study tour for Livestock & Poultry Farmers within and outside the state of Mizoram. Therefore, strengthening of this Wing is considered necessary ansd proposals for creation of one post of Information Officer posts of Enummerators are included.

The approved financial outlay for the 7th Five Year Plan was Rs 11.60 lakhs only, whereas the proposal for 8th Five Year Plan is Rs.13.23 lakhs only.

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ANNUAL PLAN SCHEME FOR 1990-1991

E.INFORMATION & STATISTICS

The main responsibilities of information & Statistics Wing is making encouragements and guide lines for Animal Husbandry & Veterinary Development works in the interest of rural people and of interested persons who are taking up livestock & Poultry rearing in Mizoram. The Statististical Wing is also particularly responsible in formulation of important dates of Departmental achievements and arrangment of sample survey works within the state including Livestock census. Livestock show, Milk yeild competition, conducted tour for farmers are also the responsibilities of the information Wing.

During the fisrt year of the 8th Five Year Plan period the proposed financial outlay is only Rs.5.00 lakhs with which strengthening of the Wing will be done by creation of the purchase of one computor Machine and one light vehicle are also proposed during the year.

contd/...

(Rupees in lakhs)

S.	Name of Schemes.	Unit	Physical Target 8th Plan 1990-95	Physical Target 1990 - 1991	Financial outlay 1990-91	1990-1995
	2	3	4	5	6	7
	INFORMATION AND STATISTICS :					
	Salary:					
	i) Information Officer, Rs. 2200-4000/-	No.	1	1		
	ii) Enumerators Rs. 950 - 1500/-	No	2	2	0.95	4.73
	iii) Driver Rs. 950-1400/-	No	1	1		
	TOTAL SALARY :	No.	4	4	0.95	4.73
	) Wages	L.S.	L.S.	L.S.	0.10	0.50
	) Travelling Expenses	L.S.	L.S.	L.S.	0.10	0.50
	) Office Expenses	L.S.	L.S.	L.S.	0.20	2.00
	) Machinery/Equipment.					
	i) Purchase of Computor Machine.	No.	1	1	2.00	2.00
	) Motor Vehicle.					
	i) Purchase of Motor vehicle.	No	1	1	1.50	1.50
	) Other Charges.	L.S.	L.S.	L.S.	0.15	2.00
	T O T A L O F 'E'	-	-	-	5.00	13.23

OTHER EXPENDITURE

The approved financial outlay for the 7th Five Year Plan under other epxenditure was Rs.49.10 lakhs only. This much of fund was utilised for setting up of more than 400 nos.Bio-gas Plants and these have been installed mostly in rural areas. Many cattle breeders benefited under this programme.

Now it is envisaged establishment of the Modern Abbattoir(Slaughter House) at Republic Veng,Aizawl which is very badly needed for the propoer control of selling of the wholesome meat in the market and to prevent communicable diseases diseases from meat to animals to man. Under proposed establishment creation of some essential posts are considered necessary such as one General Manager,two Vety. Assistant Surgeons, one Record Assistant, six nos, Butchers, five nos Grade-IV/Scavengers and two Drivers for light and heavy vehicles. Slaughter House Building, Office building with Garage and staff quarters will also be constructed within the compound.

Establishment of Mizoram Meat & Egg Production Corporation(MMEPCO) is also envisaged during the 8th Five Year Plan with an initial expenditure of Rs.5.00 lakhs only.

The total financial outlay proposed for the 8th Five Year Plan is Rs.178.60 lakhs only.

K. O

ANNUAL PLAN SCHEME FOR 1990-1991

K.OTHER EXPENDITURE (PLAN):

During the 8th Five Year Plan period there are proposals for establishment of :-

i) One modern Abbatoir at Republic Veng,Aizawl.

ii) Mizoram Meat & Eggs Production Corporation.

iii) Setting up of 900 New Biogas Plants in Rural areas and suburb of Aizawl & Lunglei towns.

Out of the above three items the last one, 120 Bio-gas Plant instalations only have been earmarked for the year of 1990-1991 and the instalation will be taken on subsidy. Hence, the Financial Outlay for the purpose during the year 1990-1991 is also merge which is amounting to Rs.12.00 lakhs only.

OTHER EXPENDITURE (PLAN) : I(C)-47-

Sl. No.	Name of scheme	UNIT	Physical Target 8th Plan 1990-1991	Financial outlay 1990-91	1990-95
	(a) SUBSIDY :				
	i) Setting up of 4 cum-Biogas Plant in rural & sub-rural areas at 50% subsidy.	no.	900	120	12.00 108.00
	TOTAL : 1	no.	900	120	12.00 108.00
	ESTABLISHMENT OF MODERN ABBATOIRS AT REPUBLIC VENG, AIZAWL.				
	a) SALARY :				
	i) General Manager Rs.2200-4000	no.	1	-	-
	ii) A.A.S Rs.2000-3500/-	no.	2	-	-
	iii) Record Asst.Rs.975-1510/-	no.	2	-	-
	iv) Driver Rs.950-1500/-	no.	2	-	- 9.40
	v) Peon Rs.750-940/-	no.	2	-	-
	vi) Chowkidar Rs.750-940/-	no.	2	-	-
	vii) Boy Runner Rs.750-940/-	no.	1	-	-
	viii) Butcher Rs.750-940/-	no.	6	-	-
	TOTAL OF SALARY :	no.	18	-	- 9.40
	Wages	L.S	L.S	L.S	- 1.00
	Travelling expenses	L.S	L.S	L.S	- 1.00
	Office expenses	L.S	L.S	L.S	- 0.50
	Minor works: Construction of:-				
	i) Slaughter House including Lairage	no.	1	-	- 25.00
	ii) Office-cum-godown	no.	1	-	- 3.00
	iii) Staff qtr.	no.	15	-	- 4.20
	MACHINERY/EQUIPMENTS:				
	i) Purchase of slaughter equipments	L.S	L.S	L.S	- 5.00
	MOTOR VEHICLES :				
	i) Purchase of 1 no.Gypsy	no.	1	-	- 1.50
	ii) Purchase of 1no.medium vehicle for transportation of processed meat.	no.	1	-	- 4.00
	MATERIAL/SUPPLY:	L.S	L.S	L.S	- 2.00
	OTHER CHARGES :	L.S	L.S	L.S	- 2.00
	TOTAL : 2	-	-	-	- 65.60
	ESTABLISHMENT OF NMEPCO(MIZORAM MEAT & EGGS PRODUCTION CORPN.				
	a) Salary	L.S	L.S	-	- 0.10
	b) Travelling expenses	L.S	L.S	-	- 1.00
	c) Office expenses	L.S	L.S	-	- 0.80
	d) Ot charges	L.S	L.S	-	- 4.00
	TOTAL : 3	-	-	-	- 5.90
	GRAND TOTAL : K	-	-	-	12.00 178.60
	GRAND TOTAL : I				

ANNUAL PLAN SCHEME FOR 1990-1991

I- CENTRALLY SPONSORED SCHEMES:

Under the Centrally sponsored schemes we are having various heads of accounts for which funds are provided as taken provision only or, to match 50 % contributions expected from the Central Government. The schemes are mainly for control of Livestock diseases and Livestock Development Programmes. These are -

1) Rinderpest Eradication Programmes for which the provision of Rs. 3.00 lakhs only is provided.

2) Foot & Mouth Disease Control Programme: Under this Programme Rs. 1.75 lakhs is proposed for purchase of vaccines.

3) Systematic Control of livestock diseases of National Importance. Rs. [illegible] lakh only is proposed under the scheme for purchase of vaccines, etc.,

4) Animal Disease Surveilance - for execution of Survey works on Animal Diseases in the State a sum of Rs. 0.90 lakhs provision is proposed.

5) State Veterinary Council - A sum of Rs. 0.85 lakhs is provided for maintenance of office, etc.,

6) Animal Husbandry Statistics - for compilation of statistical datas, etc., [illegible] lakhs only is proposed for the year.

7) Special Livestock Breeding Programme (SLBP):

Under the head [illegible]ry Development works have been carried out in the past and the programme is worth to continue. Thus it is proposed Rs. 7.50 lakhs for the year 1990-1991 for continuation of the programme.

So the total financial outlay proposed as taken provision 50 % matching contribution is Rs. 20.00 lakhs only.

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(Rupees in lakhs)

Sl. No.	Name of Scheme	Unit	Physical Target 8th Plan 1990-95	1990-1991	Financial Outlay 1990-91	1990.95
'L'	CENTRALLY SPONSORED SCHEME: (50% MATCHING CONTRIBUTION:					
1.	RINDERPEST ERADICATION PROGRAMME :					
a)	Salary	L.S.	L.S.	L.S.	1.50	9.00
b)	Wages	L.S.	L.S.	L.S.	-	0.50
c)	Travelling Expenses	L.S.	L.S.	L.S.	0.10	0.5[illegible]
d)	Office Expenses	L.S.	L.S.	L.S.	0.20	2.00
e)	Motor Vehicle	L.S.	L.S.	L.S.	0.20	1.50
f)	Material/Supply	L.S.	L.S.	L.S.	-	1.50
g)	Other Charges	L.S.	L.S.	L.S.	1.00	3.00
	TOTAL OF 1 :	-	-	-	3.00	18.00
2.	FOOT - MOUTH DISEASES :					
a)	Material/Supply:					
	Purchase of FMD Vaccines @ Rs.3.50 per doses	Doses	250000	50000	1.75	0.75
	TOTAL OF 2 :	Doses	250000	50000	1.75	0.75
3.	SYSTEMATIC CONTROL ON LIVESTOCK DISEASES OF NATIONAL IMPORTANCE:					
a)	Material/Supply :					
	Purchase of Vaccines,etc.	Doses	375000	75000	3.00	15.00
	TOTAL OF 3 :	Doses	375000	75000	3.00	15.00
4.	ANIMAL DISEASE SURVEILLANCE :					
a)	Salary	L.S.	L.S.	L.S.	0.50	4.00
b)	Travelling Expenses	L.S.	L.S.	L.S.	0.10	0.10
c)	Office Expenses	L.S.	L.S.	L.S.	0.20	0.20
d)	Other Charges	L.S.	L.S.	L.S.	0.10	0.20
	TOTAL OF 4 :	-	-	-	0.90	4.50
5.	STATE VETERINARY COUNCIL :					
a)	Office Expenses	L.S.	L.S.	L.S.	0.20	0.50
b)	Minor Works	L.S.	L.S.	L.S.	0.50	4.00
c)	Other Charges	L.S.	L.S.	L.S.	0.15	0.75
	TOTAL OF 5 :	-	-	-	0.85	5.75

(Rupees in lak's)

Sl. No.	Name of scheme	Unit	Physical Target 8th Plan 1990-95	1990-1991	Financial outlay 90-91	90-95
6.	ANIMAL HUSBANDRY STATISTICS :					
a)	Salary	L.S	L.S	L.S	2.00	10.00
b)	Wages	L.S	L.S	L.S	0.2	0.50
c)	Travelling expenses	L.S	L.S	L.S	0.10	1.00
d)	Office expenses	L.S	L.S	L.S	0.20	1.00
e)	Motor vehicles	L.S	L.S	L.S	0.10	1.00
f)	Machinery equipments	L.S	L.S	L.S	0.10	0.50
)	Material supply	L.S	L.S	L.S	-	-
h)	Other charges	L.S	L.S	L.S	0.30	1.00
	T O T A L : 6	-	-	-	3.00	15.00
	SPECIAL LIVESTOCK BREEDING PROGRAMME (SLBP) :					
	Salary	L.S	L.S	L.S	2.00	10.00
	Wages	L.S	L.S	L.S	0.30	0.50
c)	Travelling expenses	L.S	L.S	L.S	0.10	0.50
d)	Office expenses	L.S	L.S	L.S	0.50	2.50
e)	Machinery equipments	L.S	L.S	L.S	0.20	0.50
f)	Material supply	L.S	L.S	L.S	4.20	20.50
g)	Other charges	L.S	L.S	L.S	0.20	0.50
	T O T A L : 7	-	-	-	7.50	35.00
	GRAND TOTAL : CSS/PLAN	-	-	-	20.00/	102.00
	C.TOTAL : I & CSS	-	-	-	482.80/	2297.9

DAIRY AND MILK SUPPLY

During the 7th Five Year Plan period Operation Flood - II or III have not been implemented so far in Mizoram and the Plan outlay was Rs.59.25 lakhs, the actual expenditure at the end of 7th Plan was Rs.45.58 lakhs only.

Improvements or, strengthening the Town Milk Supply is proposed during the 8th Five Year Plan by creation of essential posts like two Assistants Dairy Development Officers for Lunglei and Saiha Town. Three Vety. Assistant Surgeons for Lunglei, Saiha and Aizawl Towns with two Milk Recorders for Lunglei and Saiha.

For distribution of sufficient quantity of good quality milk to the General Public in Aizawl Town at a reasonable price the staring capacity of milk has to be increased and for which it is proposed instalation of two nos. Microtherm 1,900 litres/hour capacity and one Chilling Plant of 400 litres capacity at Zemabawk. It is also proposed purchase of a SACHET (Pouch) making machine for Hygienic packing of chilled-milk and easy handling for distribution. One pucca Milk Booth - cum - Veterinary Health Centre will be construction at Mission Vengthlang where site for the same is realily available at free of cost.

Fund for purchase of two Milk Vans for Lunglei and Saiha and Assistant to Milk Producer's Co-op. Society through Milk Union is also provided.

Threrfore, the total financial outlay proposed for the Five Year Plan is Rs.72.50 lakhs only.

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ANNUAL PLAN SCHEME FOR 1990-1991

II. DAIRY & MILK SUPPLY (PLAN):

For enlargement of works under the scheme and to make good quality milk available for the consumers in Aizawl Town at reasonable price strengthening of the existing establishments at Lunglei and Saiha is proposed to be implemented during the 8th Five Year Plan period. And purchase of two nos. Microtherm P.900 litre/hour capacity and one Chilling plant of 100 litres. capacity installation at Zemabawk is considered very important. Purchase of one Sachet (pouch) making machine for hygenic packing of Chilled Milk is also proposed with construction of one pucca milk booth at Mission Vengthlang where site for the purpose is readily available at free of cost.

But out of all, these above establishment of A.D.D.O'S Office at Lunglei and Saiha with creation of posts of A.D.D.O. two, Head Assistant two, U.D.C./LDC/Typist/MILK Recorder/Plan Operator and Driver 2 each and 6 Grade-IV Are proposed during the year 1990-1991 . There are also proposal for purchase of Two Milk Vans and for construction of two Officer Quarters and two staff quarters at Saiha and Lunglei respectively.

Thus, the total financial outlay proposed for the year 1990-1991 under the head of Dairy and Milk is Rs. 15.00 lakhs only.

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(Rupees in lakhs)

Sl. No.	Name of schemes	UNIT	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial outlay 1990-91	Financial outlay 1991-95
II.	DAIRY & MILK SUPPLY (PLAN)					
	I.STRENGTHENING OF DAIRY DEVELOPMENT OFFICER's OFFICE, ZEMEBAWK .					
a)	SALARY :					
	i) V.A.S. Rs.2000-3500/-	no.	1	-	-	5.40
	ii) Milk Deliveryman Rs.750-940/-	no.	4	-	-	
	TOTAL OF SALARY :	no.	5	-	-	5.40
b)	Travelling expenses	L.S	L.S	-	-	0.10
c)	Office expenses	L.S	L.S	-	-	0.20
d)	Machinery equipments					
	i) Purchase of chemical for pasturisation Plant	L.S	L.S	L.S	-	-
e)	Material/Supply	L.S	L.S	L.S	-	-
f)	Other charges	L.S	L.S	L.S	-	0.50
	T O T A L : 1	-	-	-	-	6.20
2.	STRENGTHENING OF LUNGLEI TWON MILK SUPPLY :					
a)	SALARY :					
	i) Asstt.Dairy Dev.Officer Rs.2000-3500/-	no.	1	1		
	ii) V.A.S. Rs.2000-3500/-	no.	1	-		
	iii) Head Asst.Rs.1640-2900/-	no.	1	1		
	iv) UDC/Acttt.Rs.1400-2600/-	no.	1	1		
	v) LDC/TypistRs.1200-2040/-	no.	1	1	0.40	10.00
	vi) VFA/Milk Recorder Rs.975-1540/-	no.	1	1		
	vii) Plant Optr. Rs.950-1500/-	no.	1	1		
	viii) Driver Rs.950-1500/-	no.	1	1		
	ix) Milk Delivery man Rs.750-940/-	no.	6	2		
	x) Grade-IV Rs.750-940/-	no.	2	1		
	T O T A L OF S A L A R Y :	no.	16	10	0.40	10.00
b)	Wages	L.S	L.S	L.S	0.30	-
c)	Travelling expenses	L.S	L.S	L S	0.10	0.50
d)	Office expenses	L.S	L.S	L.S	0.50	0.40
e)	Minor works :					
	i) Construction of ADDO's qtr	no.	1	1	-	
	ii) Construction of staff qtr.	no.	15	1	-	

ANNUAL PLAN 1990-1991

(Rupees in lakh)

Sl No.	NAME OF SCHEMES	UNIT	Physical Target 8th Plan 1990-95	Physical Target 1990-1991	Financial Outlay 1990-1991	1990 1995
1	2	3	4	5	6	7
f)	Machinery/Equipments:					
i)	Purchase of Dairy equipments.	L.S.	L.S.	L.S.	0.20	0.50
ii)	Microtherm P.900 L/S capacity.	No	1	-	-	17.00
iii)	Purchase of chilling Plant 4000 Lit. capacity.	No	1	-	5.60	9.00
iv)	Purchase of Sachet(Pouch)making machine.	L.S.	L.S.	L.S.	0.60	2.00
	Motor Vehicle:					
	Purchase of Milk Van.	No	1	1	1.50	1.50
	Material/Supply:					
	Purchase of chemical for Pasturization Plant.	L.S.	L.S.	L.S.	0.10	0.50
	Other Charges:					
i)	Assistance to Milk Producer's Co-op.Society through Milk Union.	L.S.	L.S.	L.S.	0.70	7.10
ii)	Energy Charges , etc.	L.S.	L.S.	L.S.	0.30	0.80
	T O T A L - 2 :-	-	-	-	10.30	49.30
3.	STRENGTHENING OF SAIHA TOWN MILK SUPPLY:					
a)	SALARY:					
i)	Asstt.Dairy Dev.Officer.Rs.2000-3500/-	No	1	1		
ii)	V.A.S. Rs.2000-3500/-	No	1	-		
iii)	Head/Asstt. Rs.1640-2900/-	No	1	1		
iv)	UDC/Acctt. Rs.1400-2600/-	No	1	1		
v)	LDC/Typist Rs.1200-2040/-	No	1	1	0.40	10.0
vi)	VFA/Milk Recorder Rs. 975-1540/-	No	1	1		
vii)	Plant Operator Rs. 950-1500/-	No	1	1		
viii)	Driver Rs. 950-1500/-	No	1	1		
ix)	Milk Deliveryman. Rs. 750- 940/-	No	6	2		
	Grade-IV Rs. 750- 940/-	No	2	1		
	TOTAL (a) SALARY :	No	16	10	0.40	10.0
	Wages	L.S.	L.S.	L.S.	0.30	0.40
	Travelling Expenses	L.S.	L.S.	L.S.	0.10	0.1
	Office Expenses	L.S.	L.S.	L.S.	0.50	0.5
	Minor Works:					
	i) Construction of ADO's Qtr.	No	1	1	-	-
	ii) Construction of Staff Quarter.	No	15	1	-	-

(Rupees in lakhs)

Sl. No.	Name of Scheme	Unit	Physical Target 8th Plan 1990-95	1990-91	Financial Outlay 1990-91	1991-95
1	2	3	4	5	6	7
f)	Machinery/Equipments:					
	i) Purchase of Dairy Equipments	L.S.	L.S.	L.S.	0.20	0.50
	ii) Microtherm 1.900 L/S capacity	No	1	-	-	-
	iii) Purchase of Chilling Plant 4000 litres capacity	No.	1	-	-	-
	iv) Purchase of sachet(Pouch) making machine	L.S.	L.S.	L.S.	0.60	2.00
g)	Motor Vehicle :					
	Purchase of Milk Van	No.	1	1	1.50	1.50
h)	Material/Supply :					
	Purchase of chemicals for pasturization plant	L.S.	L.S.	L.S.	0.1	0.50
i)	Other Charges :					
	i) Assistance to Milk Producer's Co-op. Society through Milk Union	L.S.	L.S.	L.S.	0.70	0.70
	ii) Electrification/ Energy Charges	L.S.	L.S.	L.S.	0.30	0.80
	TOTAL OF 3	-	-	-	4.70	17.00
	GRAND TOTAL OF - II	-	-	-	15.00	72.00
	GRAND TOTAL OF I & II :	-	-	-	407.80	2370.47

TOTAL HEAD - WISE ALLOCATION FOR 8TH PLAN : 1990-1991 1990-1995

I. ANIMAL HUSBANDRY :

1.	A.	Direction	-	25.00	109.89
2.	B.	ADMINISTRATION	-	49.00	120.00
3.	C.	VETY.HEALTH SERVICES(HOSPITAL & DISPENSARY)	-	50.00	142.40
4.	D.	CATTLE DEVELOPMENT	-	30.00	160.00
5.	E.	POULTRY DEVELOPMENT	-	49.60	126.60
6.	F.	PIGGERY DEVELOPMENT	-	17.60	60.85
7.	G.	OTHER LIVESTOCK DEVELOPMENT	-	0.47	2.35
8.	H.	FEED & FODDER DEVELOPMENT	-	34.13	106.16
9.	I.	EXTENTION & TRAINING	-	190.00	1175.89
10.	J.	INFORMATION & STATISTICS	-	5.00	13.23
11.	K.	OTHER EXPENDITURE	-	12.00	178.60
12.	L.	CENTRALLY SPONSORED	-	20.00	102.00
		T O T A L - I.	-	482.80	2297.97

II. DAIRY & MILK SUPPLY :

	A.	ADMINISTRATION	-	15.00	72.50
		TOTAL OF II.	-	15.00	72.50
		GRAND TOTAL :	-	497.80	2370.47

I(C)-57- [illegible] DAIRY & MILK SUPPLY & C.F.S.

(Rupees in lakh)

Sl No.	Name of Item	Direction	Administration	Vety. Services & A.H.	Cattle Development	Poultry Development	Fodder Development	Other Live-stock Dev.	Feed & Fodder Development	Extension & Training	Information & Statistics	Other Expdr	Centrally sponsored schemes	Dairy & Milk supply	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1.	Salary	7.70	17.70	6.10	1.63	2.80	1.00		[illegible]	[illegible]	0.95	-	6.00	0.80	50.49
2.	Wages	0.40	[illegible]	0.60	0.50	0.60	0.05	-	1.00	[illegible]	0.1	-	[illegible]		5.45
3.	Travelling Expenses	0.40	0.40	1.05	0.35	0.35	0.10	-	0.30	0.20	0.10	-	0.40	0.20	3.85
4.	Office Expenses	1.00	2.60	3.05	0.40	0.95	0.50	-	0.80	0.50	[illegible]	-	1.30	1.00	12.30
5.	Subsidy	-	-	-	2.80	0.80	1.20	[illegible]	5.13	-	-	12.00	-	-	22.40
6.	Scholarship/Stipend.	-	-	-	-	-	-	-	-	7.59	-	-	-	-	7.59
7.	Minor Works	12.00	16.20	24.30	8.80	20.80	8.00	-	3.20	176.60	-	-	0.50	-	270.40
8.	Machinery/Equipment	[illegible]	2.90	2.60	2.00	4.05	0.50	-	13.50	0.40	2.00	-	0.30	[illegible]	35.85
9.	Motor Vehicle	1.70	1.50	5.40	5.00	1.50	1.50	-	4.60	1.50	1.50	-	[illegible]	3.00	27.50
10.	Material/Supply	1.00	4.30	3.60	[illegible]	16.60	4.35	-	2.00	0.10	-	-	8.95	[illegible]	49.12
11.	Other Charges	0.40	2.50	3.30	0.50	1.15	[illegible]	-	[illegible]	[illegible]	0.15	-	1.75	2.00	12.85
	T O T A L :-	25.00	49.00	50.00	30.00	49.60	17.60	0.47	34.13	19[illegible].00	5.00	12.00	20.00	15.00	497.80

I(C)-58 ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-1991

DISTRICT-WISE OUTLAY PROPOSED

(Rs. in lakh)

Sl No.	Name of scheme	Total divisible outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
1.	Administration	49.00	41.00	4.00	4.00
2.	Vety.Services & Animal Health.	50.00	18.10	12.40	19.50
3.	Cattle Development	30.00	23.40	5.00	1.60
4.	Poultry Development	49.60	49.60	-	-
5.	Piggery Development	17.60	17.60	-	-
6.	Other Livestock Development.	0.47	0.47	-	-
7.	Feed & Fodder Development	34.13	32.88	0.63	0.62
8.	Extension & Training	190.00	190.00	-	-
9.	Information & Statistics	5.00	5.00	-	-
10.	Other Expenditure.	12.00	8.40	2.40	1.20
11.	Centrally Sponsored Scheme.	20.00	20.00	-	-
		15.00	-	10.30	4.70

DRAFT ANNUAL PLAN 1990-91
FISHERIES DEPARTMENT.

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

The Annual Plan of Fisheries for 1990-91 envisage to increase production of fish seeds in the departmental farms and private farms as well. Emphasis is therefore proposed to be given to set up one fish seed farm at potential areas viz :- Zawlnuam, Mat Valley, Champhai, Teirei and Phura (site to be selected) under the scheme, Fish Seed Production-Cum-Farming beside construction of nurseries in the private sector by giving financial assistance to the private farmers under the scheme, Assistance to Pisciculturists and technical guidance through extension media for transfer of technology of fish seed production to the farmers level.

For augmenting per hectare production of fish in the state it is proposed to give maximum possible thrust in creation of water areas by construction/improvement of fish ponds by arranging financial assistance, technical guidance and Bank Loan for the private pisciculturists through the Fish Farmers Development Agency.

In 1990-91 it is proposed to set up a separate Directorate of Fisheries with a Reverine Wing and Information and Extension Wing to accelerate the pace of Fishery Development in the state.

The proposed outlay for Annual Plan 1990-91 in respect of this Department is Rs. 60.00 lakhs which is 20% increase over the approved outlay of Rs.50.00 lakhs in 1989-90.

The approved outlay for the Seventh Plan is Rs.176.75 lakhs . Total expenditure during the Seventh Plan (1985-86 to 1988-89) is Rs.120.82 lakhs. Proposed outlay for 1990-91 is Rs. 60.00 lakhs.

contd...2/-

ITEMWISE DESCRIPTION OF THE SCHEMES

1. DIRECTION AND ADMINISTRATION.

The existing Fishery Organisation is functioning as a wing under the Directorate of Agriculture headed by a Joint Director of Fisheries with one District Fishery Development Officer each in the three districts assisted by the supporting staffs for the entire state. Due to the weak organisational structure the department faces a constraint in providing manpower for smooth implementation and functioning of the development programmes at various levels and could not pick up the required momentum.

In view of the above, it is proposed to man the department in line with the Agricultural districts, sub-division and circles with modification and adequate staff posted for dissemination of piscicultural technology among the farmers. Thus the scheme envisages reorganisation of Fisheries into a separate Directorate with Riverine wing and Information and Extension wing and proposes to entertain 52 Nos. new posts under Direction and Administration as per details shown below :-

Total expenditure during Seventh Plan (1985-86 to 1988-89) under the scheme :- Rs. 24.72 lakhs. Proposed outlay for 1990-91 :- Rs. 12.00 lakhs.

Item	Unit	Physical Target 1990-91	Financial Target 1990-91 (Rs. in lakhs)
A. DIRECTION			
(Headquarter Administration including Administrative staff for Information and Extension and Riverine Wing)			
1. Creation of New Posts(1990-95)			
Director of Fisheries (Rs.4500-5700/-)	No.	1	
Asst.Director of Fisheries (Rs.2200-4000/-)	"	1	
Fishery Information Officer (Rs.2200-4000/-)	"	1	3.00
Fishery Officer/Fishery-Extension Officer (Rs.2000-3500/-)	"	1	
Asst.Fishery Officer (Rs.1400-2600/-)	"	1	
U.D.C (1400-2300/-)	"	1	
L.D.C. (1200-2040/-)	"	1	
Typist (1200-2040/-)	"	1	
Tracer (1200-2040/-)	"	1	
Driver (950-1500/-)	Nos.	2	
Gr.IV(Peon) (750-1025/-) Non revised.	"	2	
Watchman for Riverine sector (750-1025/-)	"	4	
2. Purchase of vehicle.	"	1	1.30
3. Office Expenses	"	L/S	0.40
4. Travelling Expenses	"	L/S	0.30

Item	Unit	Physical Target 1990-91	Financial Target 1990-91
		(Rs. in lakhs)	
1. ADMINISTRATION			
(District Administration including Field Staff for Information & Extension Wing)			
Dist. Fishery Dev.Officer (2200-4000/-)	No.	1	
Fishery Officer/Fishery - Extension Officer (2000-3500/-)	Nos.	1	
Junior Engineer (1640-2900/-)	No.	1	4.00
Asst.Fishery Officer (1400-2600/-)	Nos.	3	
Fishery Demonstrator (1200-2040)	"	10	
Assistant (1640-2900/-)	"	1	
U.D.C. (1400-2300/-)	Nos.	1	
L.D.C./Typist (1200-2040/-)	"	3	
Driver (950-1500/-)	No.	1	
Power Pump Operator (800-1150/-)	"	1	
Gr.IV-Peon (750-1025/-)	Nos.	3	
Chowkidar (750-1025/-) Peon revised.	Nos.	3	
2. Purchase of vehicle	"	1	1.30
3. Office Expenses	"	L/S	1.50
4. Travelling Expenses	"	L/S	0.20
TOTAL ADMINISTRATION :-		34	7.00
TOTAL DIRECTION AND ADMINISTRATION :-		52	12.00

2. INLAND FISHERIES

i) Fish Seed Production-Cum-Farming :

In order to augment the level of fish production which is basically dependent on stocking of quality fish seeds the scheme proposes to set up one fish seed farm with 1 ha. nursery area at potential areas in the state viz :- Mat Valley (Serchhip), Zawlnuam, Champhai and Teirei in Aizawl district and Phura in Chhimtuipui district (site to be selected) for extensive production of quality fish seeds.

Total expenditure during the Seventh Plan (1985-86 to 1988-89) under the scheme :- Rs. 22.08 lakhs. Proposed outlay for 1990-91 :- Rs. 14.00 lakhs.

Item	Unit	Physical Target 1990-91	Financial Target 1990-91
			(Rs. in lakhs)
1. Establishment of Fish Seed Farms at potential areas viz :- Zawlnuam, Mat Valley(Serchhip), Champhai, Teirei and Phura		1	
a) Cost of land and site development.	Nos.	L/S	7.00
b) Construction of ponds/tanks			
i) Nurseries	")	L/S	7.00
ii) Rearing tank	")		
iii) Brooders tank	")		
		T O T A L :-	14.00

ii) Demonstration Farm :

Demonstration plays a significant role in dessiminating technical know-how among the fish farmers for enhancing fish production.

In view of the above, it is proposed to develope the existing 8 Nos. of Demonstration fish farms for proper organisation of demonstration programmes on various modern piscicultural technology.

Besides with the scope of producing fish seeds in the departmental farms at Tamdil (Aizawl dist.) and Dhubinala (Lunglei dist.) the scheme proposes to intensify production of fish seeds by constructing another 8 Nos. of nurseries at these farms.

It is also proposed to develope the existing Demonstration fish farm at Lengpui into a Fish Farmers Training Centre in order to impart training facilities to the private pisciculturists for encouraging to start fish seed farms/fish farms in a bigger way for achieving self sufficiency in fish seed and enhancing per hectare production of fish.

Total expenditure during the Sixth Plan (1985-86 to 1988-89) under the scheme :- Rs. 20.16 lakhs. Proposed outlay for 1990-91 :- Rs. 5.00 lakhs .

Item	Unit	Physical Target 1990-91	Financial Target 1990-91 (Rs. in Lakhs)
1. Development of existing Demonstration Fish Farms.	Nos.	8	
a) Organisation of demonstration programmes for transfer of technology.	"	5	0.30
b) Nets and happas, brooders transportation equipments and machineries.	"	L/S	0.30
c) Purchase of boats.	"	1	0.10
2. Augmentation of fish seed production :			
a) Construction of nurseries at Tamdil (Aizawl dist.) and Dhubinala (Lunglei dist).	"	8	1.60
b) Wages	"	L/S	0.10
3. Development of Demonstration Farm Lengpui Into Fish Farmers Training Centre (construction of buildings, laboratory set up, furniture etc.)	No. of Farm.	1(1st. phase.)	2.60
TOTAL :-			5.00

iii) Paddy-Cum-Fish Culture :-

The scheme proposes to encourage paddy-cum-fish culture in the potential paddy fields. Fish culture in paddy-field is based on low input technology where no fertilizer and no artificial food is required. The only material input is fish seeds viz :- Cyprinus carpio which thrives in very shallow water.

In view of the above, the scheme proposes to bring another 40 ha. of paddy lands under the practice by giving subsidy @ Rs.2,000/- per 0.4 ha. for construction of peri-meter channel/ditches/raising of dykes etc. and supply of fish seeds to the paddy-cum-pisciculturists.

Total expenditure during the Seventh Plan (1985-86 to 1988-89) under the scheme :- Rs. 1.68 lakhs. Proposed outlay for 1990-91 :- Rs. 1.10 lakhs.

Item	Unit	Physical Target 1990-91	Financial Target 1990-91
			(Rs. in lakhs)
1. Water area to be brought under paddy-cum-fish culture	ha.	40	
a) Cost of construction of perimeter channels	Nos.	24 units	0.30
b) Cost of fish seed including transport	"	L/S	0.80
	TOTAL :-		1.10

(iv) Assistance to Pisciculturists :-

It is proposed to bring 100 ha of additional water area under the scheme by arranging financial assistance for the pisciculturists in the form of subsidy @Rs.10,000/- per hector of water area and bank loan @ Rs.10,000/- per ha. of water area for construction/improvement of pond/nurseries and first year input through the Fish Farmers Development Agency programme as per the Govt. of India's approved pattern of assistance.

In order to increase transport facilities the scheme also provides for purchase of one insulated van for transportation of fishes to the market.

Total expenditure during the Seventh Plan (1985-86 to 1988-89) under the scheme :- Rs. 40.47 lakhs. Proposed outlay for 1990-91 :- Rs. 17.00 lakhs.

Item	Unit	Physical Target 1990-91	Financial Target 1990-91
			(Rs. in lakhs)
1. Additional water area to be brought under culture.	Ha.	100	
2. Incentive to the private pisciculturists for augmenting fish and fish seed production:-			
Subsidy and Bank loan for construction/improvement of fish pond/nurseries and 1st year input as 50% contribution of State Govt. as per the Govt.of India's approved pattern of assistance.	Nos.	300	15.00
3. Purchase of insulated vans for transportation of fishes to			

v) Development of Riverine Fisheries :-

In order to revive the Fisheries in the river, the conservation and improvement of existing resources of capture sector in the state it is of paramount importance to set up a separate Riverine wing under the department.

At present the capture fisheries in the state are controlled by the Forest Department. Full exploitation of its resources through judicious conservative and stocking measures would better be accomplished by transferring the management of the riverine waters to the Fishery Department.

In view of the above, it is proposed to take up a proper survey of the rivers for locating breeding ground, places of fish congregation, identification of species, study of their cultural prospects etc.

Proposed outlay for 1990-91 :- Rs. 1.00 lakhs

Item	Unit	Physical Target 1990-91	Financial Target. 1990-91
			(Rs. in lakhs)
2. Survey of riverine fisheries in phased manner.			
Location of potential areas, breeding ground, places of congregation, identification of species etc.			
i) Cost of mechanised boats	Nos.	1	0.70
ii) Wooden boats	"	1	0.10
iii) Nets and tackles, survey implements etc.	"	1/2	0.20
	TOTAL :-		1.00

3. EDUCATION AND TRAINING :

The scheme aims at training of 2 (two) persons each in 1 year IFDA course from Barrackpore and 10 months Fishery Extension course from CFETC Kakinada, 2 (two) persons in IFO course at R.T.C. Lucknow and 8 persons in Fishery Demonstrator's course at Joysagar and Ulubari, Assam.

Total expenditure during the Seventh Plan (1985-86 to 1988-89) under the scheme :- Rs. 0.63 lakhs
Proposed outlay for 1990-91 :- Rs. 0.40 lakhs.

Items	Unit	Physical Target 1990-91	Financial Target 1990-91
			(Rs. in lakhs)
3. Persons to be sent up for various courses :-			
a) Fresh persons for 1 yr. IFDA course at IFTC Barrackpore.	No.	4	0.12
b) Fresh/inservice persons for 10 months extension course at CFETC Kakinada.	"	2	0.10
c) Inservice persons for 9 months IFO course at RTC Lucknow under NEC.	"	3	0.04
d) Fresh persons for 9 months F.D.course at Jaysagar and Ulubari, Assam.	"	8	0.10
e) Inservice persons for short term training courses.	"	L/S	0.04
			0.40

4. INFORMATION AND EXTENSION :

Extension is the basic means for transfer of technology to the farmers in order to enhance the fish production level.

It is therefore, proposed to strengthen and mobilise extension services by setting up a separate Information and Extension wing. At present there is practically no information and extension machinery in the department for successful implementation of the programme.

Therefore, the scheme provides for purchase of audio-visual equipments and envisages publication of booklets /pamphlets, organisation of farmers training and tour, cinema shows and radio-broadcast for propagating various modern piscicultural techniques to the farmers.

Total expenditure during the Seventh Plan (1985-86 to 1988-89) under the scheme :- Rs. 2.08 lakhs.
Proposed outlay for 1990-91 :- Rs. 1.50 lakhs.

Item	Unit	Physical Target 1990-91	Financial Target 1990-91
		(Rs. in lakhs)	
1. Purchase of machineries & Equipment for Information and extension service.			
a) Projector with accessories	Nos.	1	0.25
b) Screen	"	1	0.05
c) P.A. set (public address system)	"	1 unit	0.20
2. Maintenance of machineries	"	L/S	0.05
3. Publications :			
a) Booklets/pamphlets/ statistics.	"	5	
b) Radio programme	"	10	0.09
c) Cinema show	"	10	
d) Advertisement	"	L/S	
4. Farmers training and Farmers tour inside/outside state.	"	80	0.20
5. Participation to fair/exhibition/tableau.	"	L/S	0.12
6. Fish crop competition of farmers.	"	L/S	0.12
7. Refreshers' training of extension workers.	"	10	0.06
	TOTAL :-		1.50

9. CONSTRUCTION OF BUILDING :-

In view of streamlining the organisation at various level and in order to discharge and smooth disposal of duties the scheme proposes to construct 11 Nos. of buildings for office and residential accommodation.

Total expenditure during the Seventh Plan (1985-86 to 1988-89) under the scheme :- Rs. 7.72 lakhs.
Proposed outlay for 1990-91 :- Rs. 8.00 lakhs.

Item	Unit	Physical Target 1990-95	Financial Target 1990-95
		(Rs. in lakhs)	
1. Construction of Sub-Divisional Office buildings-cum-residential quarter.	Nos.	2	2.50
2. Residential Buildings :-			
Type IV	"	1	0.80
Type III	"	4	2.70

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990 - 1991.
DISTRICTWISE OUTLAY PROPOSED

(Rs in lakhs)

Sl. No.	Name of Scheme	Total divisible outlay 1990-1991	Aizawl District 1990-1991	Lunglei District 1990-1991	Chhimtuipui District 1990 - 1991	Kolasib District 1990 -1991
1	2	3	4	5	6	7
1.	DIRECTION & ADMINISTRATION	12.00	3 .48	1 .45	1.25	0.82
2.	INLAND FISHERIES					
	1) Fish Seed Production cum farming.	14.00	14.00	x	x	x
	11) Demonstration Farm.	5.00	3.70	1.10	0.15	0.05
	111) Paddy cum Fish Culture	1.10	0.55	0.26	0.15	0.14
	1v) Assistance to Piscicul-turists.	17.00	8.00	4.00	3.00	2.00
	V) Development of Riverine sector.	1.00	0.75	0.15	0.05	0.05
3.	EXTENSION & TRAINING					
	1) Education & Training	0.40	0.18	0.10	0.08	0.04
	11) Extension	1.50	0.38	0.15	0.14	0.05
4.	Construction of Building	8.00	4.35	2.45	1.20	x
	TOTAL:	60.00	35.39	9.67	6.02	3.15

ANNUAL PLAN = 1990-1991.

DISTRICT-WISE PHYSICAL TARGET PROPOSED.

ANNEXURE 'A'

Sl. No.	Name of Scheme	Unit	Unit proposed for Kisanganj District	Araria District	Purnea District	Katihar District
1	2	3	4	5	6	7
1.	DIRECTION & ADMINISTRATION					
	ADMINISTRATION :-					
	Dist. Fishery Dev. Officer	Nos	x	x	x	x
	Fishery Extension Officer/ Fishery Officer	"	1	x	1	x
	Junior Engineer.	"	1	x	x	x
	Asst.Fishery Officer.	"	1	1	1	x
	Fishery Demonstrator	"	3	2	2	3
	Assistant.	"	1	x	x	x
	U.D.C.	"	1	1	x	1
	L.D.C./Typist.	"	1	x	1	1
	Driver.	"	1	x	x	1
	Power Pump Operator.	"	1	x	x	x
	Grade IV (Peon)	"	1	x	1	1
	Chowkider.	"	1	1	x	x
2.	INLAND FISHERIES					
	1)Fish Seed Production cum Farming					
	a)Establishment of Fish Seed Farm	"	1	x	x	x
	b)Fish Seed Production level (including private sources)	Million	3.0	1.0	1.0	x

ANNEXURE 'B'

Sl. No.	Name of Scheme	Unit	TARGET PROPOSED FOR			
			Aizawl District	Lunglei District	Chhimtuipui District	Kolasib District
1	2	3	4	5	6	7
ii)	Demonstration Farm.					
a)	Development of existing Demonstration Farm.	Nos	x	1	x	x
b)	Demonstration to be conducted	"	2	2	1	x
c)	Augmentation of fish seed production :-	"	x	x	x	x
i)	Construction of nurseries.	"	4	x	x	x
ii)	Additional fish seed production	Million	0.2	0.15	0.15	x
iii)	Paddy cum fish seed culture					
a)	Additional water area to be covered.	Hect.	20	10	5	5
b)	Additional fish production.	M. tonnes	5	2	1.5	1.5
IV)	Assistance to Pisciculturists.					
a)	Additional area to be brought under culture.	Hect	50	30	15	5
b	Fish production level	M. tonnes	1500*	900*	450*	150*

* indicates fish production level from culture sector.

Contd Next Page.

Sl No	Name of Scheme	Unit	[illegible]			
			Aizawl District	Lunglei District	Chhimtuipui District	Kolasib District.
1	2	3	4	5	6	7
	V) Development of Running Fisheries					
	a) Water area to be surveyed	Hect.	50	20	20	10
	b) Fish production level from capture sector.	M.tonnes	40	40	20	15
3.	EDUCATION & TRAINING					
	No. of persons to be trained.					
	i) Inservice.	Nos	2	1	1	x
	ii) Fresh	"	3	3	2	2
4.	INFORMATION & EXTENSION					
	i) Publication of booklets/pamphlets/ statistics	No. of publication	1	1	1	x
	ii) Radio Broadcast	Nos	3	3	2	x
	iii) Cinema show	"	3	3	2	x
	iv) Participation to fair/exhibition/ tableau.	"	L/S	L/S	L/S	x
	v) Farmers training inside/outside the state	No. of farmers	40	20	10	10
	vi) Refreshers training of extension workers/staff.	No. of trainees	5	3	2	x
5.	CONSTRUCTION OF BUILDINGS.	Nos	6	3	2	x

ANNEXURE 'B' (contd.)

Sl No	Name of Scheme	Unit	TARGET PROPOSED FOR		
			Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	5
2.	FRUIT DEVELOPMENT				
	1) Supply of planting materials	'000 No	25.00	15.00	[illegible]
	2) Raising of seedlings/suckers in Horticulture Farms	"	25[illegible]	180.00	[illegible]
	3) Rejuvination of old citrus trees	"	25.00	15.00	[illegible]
3.	VEGETABLE DEVELOPMENT				
	1) Purchase of vegetable seeds hormones etc., for sale at 50% subsidy	'000 MT	[illegible]	[illegible].03	[illegible]
	2) Raising of seeds/seedlings in the Departmental Farms.				
	a) Seeds	'000 MT	[illegible]	[illegible].25	[illegible].15
	b) Seedlings	Nos lakhs	0.75	[illegible].50	0.25
	c) Installation of sprinkler	No	1	-	-
	d) Conservation of water through water storage reserviors	No	1	-	-

ANNEXURE 'B' (contd.)

Sl No.	Name of scheme	Unit	TARGET PROPOSED FOR		
			Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
4.	SPICES DEVELOPMENT				
	Raising of Nursery to produce planting materials/seeds				
	a) Ginger	MT	75	50	25
	b) Turmeric	MT	15	-	-
	c) Pepper at Thingdawl and Vairengte (4 HA)	lakhs cutting	2	-	-
	d) Citronella	lakhs	9	9	-
	e) Cinnamom	Seedlings	2,500	2,500	-
	f) Large Cardamom at Champhai (4 HA)	lakhs Seedlings	2.50	-	-

GOVERNMENT OF MIZORAM

ENVIRONMENT & FOREST DEPARTMENT

ANNUAL PLAN FOR 1990-91

1. INTRODUCTION

Out of a total geographical area of 21.087 Sq.Km., approximately 15,935 Sq.Km., in Mizoram are recorded as Forest. However, no systematic survey and demarcation has so far been carried out to verify and to know the actual area under forest cover at present.

(2) It would appear from the above that roughly about 75% of the total geographical area of the State is under forest in some form or the other. In actual practice, however this is not so. The age-old practice of Jhumming, which is widely practised by the local people, has drastically eaten into the forest area resulting in the clearance of tree cover and degration of land in general. In fact, the State's forests face the biggest threat from Jhumming. Even in reserve forests and areas within wildlife sanctuaries, Jhumming has been undertaken. According to one estimate, about 4.80 lakh ha. in the State are under Jhumming and about 50,000 families practice this traditional pattern of cultivation. Annually, on an average, about 40,000 ha. of forest area is reportedly affected by Jhumming resulting not only in colossal loss of natural wealth but also in degradation ofthe environment.

(3) There are at present, only very few pockets of forests left which can be said to have original vegetation and not more than 30% of the total geographical area is likely to be under effective tree cover at present. Morover, much of the above forests are situated in the riverine areas and remote places. The entire unclassed forests have been badly effected by Jhumming and also the Village Safety and Supply Reserves, by the grouping of villages after the breakout of disturbances in 1966.

THE APPROACH :

(4) As a renewable natural resource, forests have a vital role to play in the socio-economic development of Mizoram, through the utilisation of goods and services that they provide and conservation and improving the quality of environment. However, this 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 associated ecological degredation.

(5) Due to a wide range of demands that are placed on our forest ecosystems, which are under intensive and extensive public use, their management problems have become more complex and more difficult. This has assumed greater importance in view of a conflicting situation arising out of increasing demands on our forests, with station, in fact, a diminishing resource base; the greatly increased levels of commitment and the role that forestry has to play in our priority areas of concern meeting the demands of local population and industries, energy needs, rural/tribal development and long term ecological security.

(6) 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 regard to personnel and infrustructural facilities with particular reference to direction programme for increasing the area under forests, rehabilitation of degrated forests, Wasteland development, energy needs, Rural fuelwood plantation rural/tribal development, wildlife preservation and conservation, consolidation of forests, forest extension;research;education and training and long term ecological security to meet the new challenges in the Forest Sector.

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MAJOR ACHIEVEMENT UNDER SUCCESSIVE PLANS:

(7) Ever since Mizoram became a Union Territory in 1972, considerable progress has been made in forestry development under the successive Five Year Plans, through greater inputs with regards to personnel and infrastructural facilities in the context of direction and administration, management of existing forests and their protection, Jhum control, large scale plantation programmes, wildlife preservation, and conservation of the environment. The Department has created 99840 ha. of plantations of various species like Teak, Gomari Pine and other local species from 1961 to 1988 under different Plan Programmes and the New Use Policy. During the current year(1989-90), 8670 ha. of Plantations have been raised under various Plan Programmes, excluding plantation raised by Jhumia families assisted during the year in raising tree plantations and Orange Orchards, under the New Land Use Policy.

(8) The main constraint in the Afforestation programme has been the lack of funds for the maintenance of Plantations. In high rainfall areas like Mizoram, weed growth is very fast and dense and repeated weedings are necessary in plantations, at least upto the fifth year after the year of formation. Sufficient funds have therefore to be provided for maintenance of these plantations.

(9) The tentative State Plan allocation for the Forestry Sector during the Seventh Plan was of the order of Rs.1200 lakhs. This was, however changed in the subsequent years and the position is shown as under :

Sl.No.	Year	Annual Plan Allocation (Rs.in lakh)	
		Allocation as Per seventh Plan	Actual Allocation
1.	1985-86	215.20	215.20
2.	1986-87	400.00	400.00
3.	1987-88	250.78	450.00
4.	1988-89	222.29	475.00
5.	1989-90	111.73	600.00
	TOTAL :	1200.00	2140.00

ITEMWISE FINANCIAL OUTLAY FOR DIRRERENT SCHEMES TO BE TAKEN UP DURING 1990-91 IS INDICATED BELOW :

FINANCIAL OUTLAY FOR ANNUAL PLAN 1990 - 91

(Rs in lakh)

Sl No.	Name of Scheme	Outlay 1990-95	Outlay 1990-91
1	2	3	4
1.	Direction & Administration		
	A- Direction	200.00	30.00
	B- Administration	500.00	80.00
2.	Survey and Utilisation of Forest Resources (Working Plan)	70.00	10.00
3.	Statistical information and Planning Cell	60.00	8.00
4.	Communication & Buildings		
	A- Communication	150.00	30.00
	B- Buildings	250.00	70.00
5.	Assistance to Public Sector Undertaking	20.00	2.00
6.	Forest Conservation & Development		
	A- Forest Production	70.00	10.00
	B- Forest Consolidation	135.00	20.00
7.	Production Forestry		
	A- Wasteland Development	2798.00	505.00
	B- Social & Farm Forestry	600.00	100.00
8.	Forest Produce	94.00	12.00
9.	Extension & Training		
	A- Extension	71.00	9.00
	B- Training	110.00	16.00
10.	Wildlife Preservation	316.00	56.00
11.	Forestry Research	416.00	56.00
12.	Other Expenditure	40.00	6.00
	TOTAL :	5900.00	[illegible]

CENTRAL SECTOR SCHEMES

Sl No.	Name of Scheme	Total Outlay 1990-91	Central Share	State share
1	2	3	4	5
1.	Rural Fuelwood Plantation (Social Forestry)	200.00	100.00	100.00
2.	Operation of Soil Watch	150.00	150.00	-
3.	Development of Sanctuary	10.00	10.00	-
4.	Decentralised Kissan Nurseries	45.00	45.00	-
5.	Protection of Forests Biotic Interfefence	20.00	10.00	-

No new Scheme is proposed in this Plan, All the Schemes are the continucing schemes of 7th Five Year Plan.

ITEMWISE DESCRIPTION

1. DIRECTION AND ADMINISTRATION

A DIRECTION - The objective of this Scheme is to strengthen the administrative organisation of the Department to bring the management of our Forests on Modern Scientific lines. This is a continueing Scheme. At present, there is no post of Chief Conservator of Forests existing and the three Conservator of Forests are directly headed by Principal Chief Conservator of Forests. A post of Chief Conservator of Forests, which was existing earlier and abolished with the evation of the post of Principal Chief Conservator of Forests, is proposed to be created during this Plan Period. One post of an Additional Chief Conservator of Forest with the same pay scale as that of Chief Conservator of Forest is also proposed to be created. The Additional Chief Conservator of Forests will control Research & Development circle and Social Forestry circle while, the Chief Conservator of Forests will be in charge of Territorial Circles (3 Nos) and Social Forestry circle.

The existing Northern Circle is proposed to be devided into two Territorial Circles and one post of Conservator of Forests will be created during 1990-91. As individual afforestation plantation is being implemented under Land Use Policy, Social Forestry Circle headed by one Conservator of Forests is also proposed. One post of Assistant Engineer to be attached to Headquarter is also proposed.

The following will be the strength of Offices and Staff under Direction.

Sl No.	Name of Post	Nos
1.	Chief Conservator of Forests	1
2.	Additional Chief Conservator of Forests	1
3.	Conservator of Forests	2
4.	Assistant Engineer	1
5.	Assistant Conservator of Forests	3
6.	Steno Grade I	2
7.	Steno Grade II	2
8.	Office Superintendent	3
9.	Assistant	6
10.	U.D.C.	9
11.	L,D,C,	12
12.	Accountant	3

13.	Driver	5
14.	Peon	6
15.	Chowkidar	3
16.	Sweeper	3
17.	Dak runner	3
18.	Personal Peon	5
19.	Forest Ranger	3
20.	Forester	6
21.	Forest Guard	9
		88

Anticipated expenditure under the Scheme during [illegible] will be Rs 30.00 lakhs.

1.B ADMINISTRATION : At the beginning of 7th Five Year Plan, two territorial divisions were created. Besides three functional divisions has so far been created during remaining period of 7th Five Year Plan two more functional divisions namely, Social Forestry Division and Consolidation Division will be created. In addition the existing Resources Survey Division will be convented into Forestry Research Division.

During 1990-91 the following Divisions are proposed to be created.

1)	Social Forestry Division	2 Nos
2)	Working Plan Division	1 no
3)	Forest Utilisation Division	1 no
4)	Territorial Division	2 nos
5)	Wildlife Division	1 no

This will also result in creation of more territorial Ranges and Beats as intensive Forestry management practice are required for which such additional field staff will be necessary.

During 1990-91 it is also proposed to subdivide the existing Forest Divisions into Sub-Divisions to be headed by A.C.F./S.D.O.(Forests). As such, proportionate required Officers and Staffs and indicated.

The following will be staffing pattern to be created during 1990-91 under Administration.

1.	D.C.F./D.F.O.	7
2.	ACF	14
3.	Ranger	21
4.	Deputy Ranger	42
5.	Forester	63
6.	Forest Guard	98
7.	Surveyor	7
8.	Chairman	14
9.	Orderly Peon	7
10.	Driver	21
11	Steno Grade II	7
12	Head Assistant	7
13	Accountant	7
14.	UDC	21
15.	LDC	63
16	Peon	28
17	Dak runner	21
18	Sweeper	21
19	Chowkidar	21
	TOTAL :	490

An Outlay of Rs.80.00 lakhs is proposed for 1990-91 under the Scheme.

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

During 7th Five Year Plan Forest Survey of India has completed Pre-investment of Forest Resources where existing Forest resources Survey Division was associated. On completion of such Survey, Forest Resources Survey Division is being converted into Forestry Research Division which will go under Non-Plan during 8th Plan.

The existing working Plan Division is not sufficient to take up the back log of writing working Plan for the existing territorial divisions. To make up such deficiency, one more working Plan division is proposed to be created during 1990-91. This working Plan division will write working Plan of other territorial Forest Divisions which cannot be covered by the existing division.

While the requirement of establishment has already been considered under Administration. This scheme will take care of works portion only.

The following are physical and financial targets of the Year 1990-91 under this scheme.

SL NO.	YEAR	ITEM	PHYSICAL TARGET	FINANCIAL TARGET	REMARKS
1	2	3	4	5	6
1.	1990-91	writing of working Plan	2(two) Divisions	Rs.10.00 lakh	

NOTE : Writing of working Plan will include demarcation of reserved Forests boundaries, compartment and sub-compartment boundaries makingof sample plot and preservation plot etc,

3. STATISTICAL INFORMATION AND EVALUATION CELL

This cell is in existance since 6th Five Year Plan and attached to Headquarter. This cell collects all type of information and tabulate them and furnished informations as is required from time to time. It also published number of records in a book form.

All type of informations required through field survey and enumarations in regard to forest clearance cases under Forest Conservation Act are also processed under this head.

Due to introduction of personal Computer in Forestry informations systems a beginning has been made during 7th Plan which will be improved and up-dated during 8th Five Year Plan.

In addition to the above, the cell will be made responsible for counter checking of field activities under Forest Department during 8th Five Year Plan.

Financial target which will be works oriented during 1990-91 is Rs.8.00 lakhs.

4. COMMUNICATION AND BUILDING

Communication and Building are one of the very important item in Forestry operation. As the essential item of forestry to be a way from main habitation, the field staffs working in the field are required to have accommodation to facilitate creation of congenial working condition. It is also very important to have suitable approach roads to such accommodations. It is more important to have extraction roads for forest produces without which Cost of extraction becomes un Economical.

A. COMMUNICATION

Under this sub-head, approach road to various field offices and extraction roads of sands, stones, timber and other forest produces are under proposal. Special attention will be given for construction of roads for harvesting of thinning materials of plantations. A list of roads proposed to be constructed during 1990-91 is given in Appendix I

Financial target under the schene are as for 1990-91 will be Rs 30.00 lakhs.

B. BUILDING

In the past, Forest Department was constructing only field structure. As such, the District Offices including the head Offices in the capital town were housed in rented accommodations. During 7th Five Year Plan proposal was initiated for construction of office complex with a total estimate of Rs 75.00 lakhs. During the last year of 7th Five Year Plan an amount of Rs 40.00 lakhs was placed under the disposal of Public work Department for construction of the said office complex in the capital town of Aizawl. The balance amount including possible additional amount will be met. As such the said office complex will be completed during the first two years of 8th Five Year Plan for which an amount of Rs 30.00 lakhs will be set aside each year. The balance amount will be utilised for construction of field structures to house field offices and Quarters for the field staffs. A list of buildings proposed to be constructed during 1990-91 is given in Appendix II.

Financial target under works is proposed for 1990-91 is Rs 70.00 lakhs.

5. ASSISTANCE TO PUBLIC SECTOR UNDERTAKING

Due to re-introduction of Land Use Policy it is felt necessary to extend Institutional financing to individual families for which Contribution of Forest Department on equal basis has been indicated. As physical target is to be indicated in the Project Report for such public sector undertaking, no physical target has been indicated under this head. However, total financial target for 1 990-91 will be Rs 2.00 lakh.

For the purpose Forest Development Corporation is under consideration. Project Report as well as memorandum of articles are under preparation. As Forest Department will not be to the directly involved, its contribution will be extent of preparation of Project Report etc. and participation by providing suitable officers for execution of the work.

4. FOREST CONSERVATION AND DEVELOPMENT

Due to extensive shifting cultivation in the past followed by unplanned felling of trees wherever road communications are made, there is practically no natural forests having desired composition of forests. It is therefore felt extremely necessary to protect whatever natural forests are still available in Mizoram. In addition, to be in line, with massive rehabilitation programme lourched by Govt. of Mizoram, protection of forests from fire and other biotic interference is envisaged.

In addition to normal state plan 50% share of Contrally sponsored Scheme under the same item has also been indicated. Besides, regulation of extraction of forest produces, checking of illegal extraction of forest produces etc, are also indicated. The forest Protection Division created during 7th Five Year Plan will execute such activities.

A Forest Protection:

Year wise financial target is indicated below .

(1) 1990-91 Rs 10.00 lakhs.

B. FOREST CONSOLIDATION :

In addition to Forest Protection, Forest Consolidation is considered one of the prime importance for permanent protection of Forest areas. It is a fact that the existing reserve Forest areas were encroached upon during 20 year long disturbance when Forest Department had to remain a silent spectator in the process of encroachment of forest areas as no legal action either by way of physical protection or other legal means was possible

Under this scheme, survey of existing forests areas followed by boundary pillars fixations and acquisition of non forest area in lieu of reserved forest areas already permanently encroached will be taken up. This activity will be taken up by Forest Consolidation Division which will be created during the last year of 7th Five Year Plan.

Financial target under this scheme as proposed for 1990-91 is Rs 20.00 lakhs.

7. PRODUCTION FORESTRY INCLUDING SOCIAL AND FARM FORESTRY (WASTELAND DEVELOPMENT)

The word "Wasteland development" has become the main activity of forest Department under which various plantations are raised in various types of land depending on extent of degradation and also depending on suitability of species in particular locality

Under this scheme the following sub-heads are indicated:

a) Wasteland Development under Normal State Plan for which an area of about 5,000 hectare plantation will be raised in degraded Reserved Forest Area.

b) A Centrally sponsored scheme on Rural Fuelwood plantation in community land, village land and lands belonging to Govt. agencies etc. will be tackled, for which 50 % of state share is required to be provided as matching contribution of Centrally sponsored schemes.

Under such scheme there are pay components which are recurring in nature. The following are financial target for 19[illegible]

Sl No.	Year	Amount Indicative (Rs in lakhs)		
		Recurring	Non recurring	Total
1	2	3	4	5
A-Wasteland Development				
1.	1990-91	5.00	500.00	505.00
B-Social Farm Forestry(State share)				
1.	1990-91	-	100.00	100.00

8. FOREST PRODUCTION

On the attainment of Statehood, Mizoram state is required to consider seriously the requirement of earning substancial revenue. Forest is considered to be the most viable unit for earning Revenue. For the purpose, Forest utilisation Division is proposed to be created. In addition, introduction of improved logging implements and tools is also proposed.

In view of uncontrolable hike in price of Forest produces, timber operation and collection of other forest products departmentally is proposed. However, such machineries and other liabilities are to be handed over to Forest corporation, when it is fully functional.

Financial target, which are included as work items for 1990-91 will be Rs 12.00 lakhs.

9. EXTENSION AND TRAINING

A forester is to restrict his activities almost in isolation when he is required to be properly trained. He is also equally required to have a proper channel to express himself to the people concerning his activities including his important role in the process of human development. As such, extension activity and training are considered extremely important.

A. EXTENSION :

During 6th Five Year Plan. Forest Extension Division was created. Its mains functions at present are to do publicity and extension with a view to educate and create public awareness about the importance of forests. Further it aims to motivate the public to protect existing forests and wildlife, plant more trees to meet their day to day requirement of forest produce as well as to maintain the quality environment. This is envisaged to be achieved through suitable audio-visual media by publication of posters/pamphlets, display of boards, organising exhibitions, essay and drawing competitions, talks, films, celebration of Vanamahotsava, Wildlife week etc. Accordingly a financial outlay of Rs 9.00 lakh is proposed for 1990-91 under the scheme.

B. FORESTRY TRAINING :

During 6th Five Year Plan, a small forest Training School was established at Bethlehem, Aizawl to impart Training to forest Guards. During 6th Five Year Plan the training School was given Divisional Status where there is capacity for training 23 Foresters and 25 Forest Guards each year. In addition, number of Forest Rangers and ACF's are also trained every year outside the State for which stipends are given to such trainees. Training are also imparted to serving Forest Officers in various institutitons within and outside the country for which lumpsum training fees are required to be paid. A condensed course (Refresher course) for two weeks is also proposed for Forest Rangers.

The financial target proposed under this Scheme for 1990-91 is Rs 16.00 lakhs.

10. WILDLIFE PRESERVATION:

The scope of definition of wildlife has been recently extended to all wild living-being and as such wildlife preservation is no longer restricted to preservation of wild animal alone, but also preservation of wild plants. As such, under the scheme, management of Wildlife sanctuary, National Park and biosphere reserves etc. has been included. Few selected preservation areas of Primary natural forests are also included under its purview.

During 1990-91 massive improvement of mini-Zoo at Bethlehem will be considered. In addition consolidation and development of existing Dampa Wildlife Sanctuary will be considered. Consolidation and development of existing Dampa Wildlife Sanctuary, Ngengpui Wildlife Sanctuary, Lungkulh (Blangdil) Birds Sanctuary, Murlen National Park will be constituted under Wildlife Preservation Act 1972. In addition, several biosphere reserve will also be constituted throughout the State. The existing wildlife Division created during 7th Five Year Plan and the one proposed under Administration will manage such areas.

The financial targets proposed under this scheme for 1990-91 is Rs. 56.00 lakhs.

11. FORESTRY RESEARCH:

In spite of forestry Research being one of the very old subjects the same has not been so far seriously considered in Mizoram. In a diversified vegetative cover found in Mizoram. Forestry Research is considered very important. Presently named as 'Minor Forest Produce' can become one of the major revenue earning item if their utility are identified. Various types of orchids and other plants of medicinal value found in Mizoram are yet to be identified, and explored. As such, the present Forest Resources Survey Division is being converted into Forestry Research Division. Duly appointed Botanist and Orchidologist, alongwith their supporting staffs will also be attached to the Forestry Research Division. Considering its importance, Government of India has issued a circular recently that at least 5% of total plant provision should be earmarked for Forestry Research activity. Accordingly, attempt has been made to provide proportionate amount.

CENTRAL SECTOR SCHEMES

In addition to [illegible] schemes mentioned above, there will be following schemes under Central section and they will be either 100% or 50% funded by the Centre.

(i) RURAL FUELWOOD PLANTATION (SOCIAL FORESTRY)

Under this scheme, previously known as social Forestry, creation of plantations on community land, degraded forest lands and lands of institutions and voluntary organisations etc., fuelwood, fodder, fruit bearing trees and small timber are proposed to be raised. In Mizoram Teak and Gomari were being raised under this scheme considering these species as fuelwood and economically important species. However from this year onward emphasis will be gives on local species also and sufficient nurseries will be created to raise seedlings of these species so that plantations of these species may gradually take over from plantations of Teak and Gomari. An area of 3000 ha is proposed to be taken up under afforestation in this schemes. Preworks of 1991 plantations will be taken up covering an area of 3000 ha. In addition maintenance of last three year's plantations will be taken up. Creation of roadside plantations, avenue plantation, education cum recreational centres etc. will also be taken up under this scheme.

Total outlay proposed for this schemes for 1990-91 is Rs. 200.00 lakhs of which State share will be 50% i.e. Rs.100.00 lakhs.

(ii) OPERATION SOIL [illegible]

This scheme is [illegible] funded by centre and no state share is provided. Therefore no details are provided under Plan of this [illegible]. This includes soil conservation afforestation [illegible]tions, reclamation of critically eroded agricultural [illegible], small scale engineering structures and [illegible] grazing fields for village. Under this scheme [illegible] of 2000 ha. will be taken up for pre works [illegible] for creation of plantation and for preworks [illegible] plantations, an area of 2000 ha will be taken. [illegible] maintenance of last years plantation and [illegible] engineering structures to

soil erosion, landslides etc. will also be done. Therefore, an amount of Rs. 150.00 lakhs is proposed as financial outlay for 1990-91.

(iii) DEVELOPMENT OF SANCTUARIES

This is 100% Centrally funded scheme and taken up only in legally constituted sanctuaries declared under Wildlife Preservation Act. Therefore at present, it can only be utilised in Dampa Wildlife sanctuary and an outlay of Rs. 10.00 lakhs is proposed tentatively under this scheme. However with the declaration of more sanctuaries (proposed under Plan) requirement fund may be more and the outlay will be suitably increased.

(iv) DECENTRALISED KISSAN NURSERIES

This sheme for raising seedlings through poorer sections of the society is fully financed by the Central Government and no state share is to be provided. The benefit of this sbheme can be availed not only by poor farmers but also by schools and voluntary organisations. A provision of Rs. 45.00 lakhs is proposed for raising 100 lakhs seedlings in this Scheme.

(v) PROTECTION OF FORESTS FROM BIOTIC INTERFERENCE

In this scheme, Central - State share is on [illegible] basis. This scheme concerns mainly with protection of areas from cattle grazing, human interference/encroachment, man-made hazzards like jhum fire etc, purchase of forest protection equipments, vehicles, arms, walki-talkie, constructions of fire lines, fencing of vulnerable areas and even purchase of land for squaring up forest lands interpersed with private lands and payment of compensation etc. A total outlay of Rs. 20.00 lakhs is proposed for 1990-91 for which share of Central and State will be Rs. 10.00 lakhs each.

STATEMENT I

DRAFT ANNUAL PLAN 1990-91
FINANCIAL OUTLAY

(Rs.in lakh)

Sl. No.	Programme	VIII Five Year Plan 1990-95 Proposed Outlay	Annual Plan 1990-91 Proposed Outlay
1	2	3	4
I	A [illegible]		
	1. [illegible]/LTC	87.00	12.50
	2. [illegible]	16.00	2.00
	3 [illegible]	12.00	1.50
	4. [illegible]	22.00	3. 00
	5 [illegible]	10.00	1.50
	6. [illegible]ion/Advertise [illegible]	3.00	0.50
	7. [illegible] of Car inclu [illegible] POL and maintenance	20.00	4.00
	8 [illegible] of Jeep inclu [illegible] POL and maintenances	20.00	4.00
	9. [illegible] and Equipment	5.00	0.50
	10. [illegible]	5.00	0.50
	TOTAL :	200.00	30.00
	B [illegible]		
	1. [illegible]/LTC	18[illegible].00	30.00
	2. [illegible]	48.00	8.00
	3. T[illegible]	32.00	5.00
	4. [illegible]	75.00	12.00
	5. Re[illegible]	19.00	3.00
	6 [illegible]ns/Adver-[illegible]	18.00	3.00
	7 [illegible] of Jeep incl [illegible] of POL and [illegible]ce	95.00	15.00
	8. [illegible]	6.00	1.00
	9 [illegible] Uniforms	20.00	3.00
	TOTAL	500.00	80.00
II	S[illegible] UTILISATION OF [illegible] (WO[illegible]		
	1. [illegible]s	3.50	0.50
	2 [illegible]	7.00	1.00
	3. [illegible]	3.50	0.50
	4 [illegible]ns	3.50	0.50
	5. [illegible]le	52.50	7.50

1	2	3	4
III.	STATISTICAL INFORMATION AND EVALUATION CELL		
	1. Wages	7.00	1.00
	2. O.E.	4.00	0.50
	3. Publications	4.00	0.50
	4. Machinery & Equipment	7.00	1.00
	5. Minor Works	38.00	5.00
	TOTAL :	60.00	8.00
IV.	A. COMMUNICATION		
	1. Minor works	150.00	30.00
	TOTAL :	150.00	30.00
	B. BUILDINGS		
	1. Minor works	250.00	70.00
	TOTAL :	250.00	70.00
V.	ASSISTANCE TO PUBLIC SECTOR UNDERTAKINGS		
	1. Assistance	20.00	2.00
	TOTAL :	20.00	2.00
VI.	A. FOREST PROTECTION		
	1. Minor works	70.00	10.00
	TOTAL :	70.00	10.00
	B. FOREST CONSOLIDATION		
	1. Minor works	135.00	20.00
	TOTAL :	135.00	20.00
VII.	PRODUCTION FORESTRY		
	A. Wasteland Developments		
	1. Salary/Wages/T.E etc.	35.00	5.00
	2. Minor works	2763.00	500.00
	TOTAL :	2798.00	505.00
	B. Social Forestry & Farm Forestry		
	1. Minor works (State share)	600.00	100.00
	TOTAL :	600.00	100.00

		3	4
VIII.	FOREST PRODUCE		
	1. Minor Works (including purchase of equipments machineries etc)	91.00	12.00
	Total :	91.00	12.00
IX.	EXTENSION & TRAINING		
	A. EXTENSION		
	1. Minor Works	71.00	9.00
	Total :	71.00	9.00
	B. TRAINING		
	1. Stipends/Training fees etc.	110.00	16.00
	Total :	100.00	16.00
X.	WILDLIFE PRESERVATION		
	1. Minor Works	316.00	56.00
		316.00	56.00
XI.	FORESTRY RESEARCH		
	1. Minor Works	416.00	56.00
	Total :	416.00	56.00
XII.	OTHER EXPENDITURES		
	1. Minor Works	40.00	6.00
	Total :	40.00	6.00
	Grand Total of Plan	5900.00	1020.00
	CENTRALLY SPONSORE SCHEME		
1.	RURAL FUELWOOD PLANTATION (Social Forestry)		
	1. Minor Works (50% Central share)	600.00	100.00
	Total :	600.00	100.00
	2. OPERATION SOIL WATCH		
	1. Minor Works (100% Central share)	900.00	150.00
		900.00	150.00

(1)	(2)	(3)	(4)
3.	DEVELOPMENT OF SANCTUARIES		
	1. Minor Works (100% Central share)	70.00	10.00
	Total	70.00	10.00
4.	FOREST PROTECTION FROM BIOTIC INTERFERENCE		
	1. Minor Works (50% Central share)	70.00	10.00
	Total	70.00	10.00
5.	DECENTRALISED KISSAN NURSERIES		
	1. Assistance	300.00	45.00
	Total	300.00	45.00

STATEMENT-II

DRAFT ANNUAL PLAN - 1990-91

PHYSICAL TARGETS PROPOSED

Sl No	Name of Scheme	Unit	Target VIII Five Year Plan 1990-95	Target Annual Plan 1990-91
(1)	(2)	(3)	(4)	(5)
1.	A. DIRECTION			
	(a) Staff			
	1. Chief Conservator of Forests	Nos.	1	1
	2. Add.Chief Conservator of Forests	"	1	1
	3. Conservator of Forests	"	2	[illegible]
	4. Asst. Engineer	"	1	1
	5. Asst. Conservator of Forests	"	3	[illegible]
	6. Stenographer Gr.I	"	2	[illegible]
	7. Stenographer Gr.II	"	2	2
	8. Office Superintendent	"	3	3
	9. Assistant	"	6	6
	10. UDC	"	9	9
	11. LDC	"	12	12
	12. Accountant	"	3	3
	13. Driver	"	[illegible]	5
	14. Peon	"	6	6
	15. Chowkidar	"	3	3
	16. Sweeper	"	3	3
	17. Dak runner	"	3	3
	18. Personal Peon	"	5	5
	19. Rangers	"	3	3
	20. Foresters	"	6	6
	21. Forest Guards	"	9	[illegible]
	(b) 1. TE/OE/Wages etc.	LS	LS	LS
	2. Rent	LS	LS	LS
	3. Purchase of Car	Nos	4	[illegible]
	4. Purchase of Jeep	Nos	3	[illegible]
	5. Minor Works	LS	LS	LS

(1)	(2)	(3)	(4)	(5)
1. ADMINISTRATION				
(a) Staff				
	1. Deputy Conservator of Forests/ Divisional Forest Officer	Nos.	7	7
	2. Asst. Conservator of Forests	"	14	14
	3. Ranger	"	21	21
	4. Deputy Ranger	"	42	42
	5. Forester	"	63	63
	6. Forest Guard	"	98	98
	7. Surveyor	"	7	7
	8. Chainman	"	14	14
	9. Orderly Peon	"	7	7
	10. Driver	"	21	21
	11. Stenographer Gr.III	"	7	7
	12. Head Assistant		7	7
	13. Accountant	"	7	7
	14. UDC	"	21	21
	15. LDC	"	63	63
	16. Peon	"	28	28
	17. Dak-Runner	"	21	21
	18. Sweeper	"	21	21
	19. Chowkidar	"	21	21
(b)	1. TE/OE/Wages etc.	LS	LS	LS
	2. Rent	LS	LS	LS
	3. Publications/Advertisements	LS	LS	LS
	4. Purchase of Jeeps including POL	Nos	21	10
	5. Minor works	LS	LS	LS
	66. Purchase of Uniforms	LS	LS	LS
2. SURVEY AND UTILISATION OF FOREST RESOURCES (WORKING PLAN)				
	1. Wages/OE/TE/Rent etc.	LS	LS	LS
	2. Minor Works (Writing of Workin Plan, Demarcating, making of sample plots etc)	Nos of Divisions	12	2
3. STATISTICAL INFORMATION AND EVALUATION CELL				
	1. Wages	LS	LS	LS
	2. OE/Publication etc.	LS	LS	LS
	3. Minor Works (Collection and tabulation of information, evaluation, publication etc)	LS	LS	LS

(1)	(2)	(3)	(4)
4. A. [illegible]			
1. Minor Work	LS	LS	LS
B. BUILDING			
1. Major Works (Office Complex)	No.	1	1
2. Minor Works	LS	LS	LS
5. ASSISTANCE TO PUBLIC SECTOR			
1. Minor Works	LS	LS	LS
6. [illegible]			
A. [illegible]			
1. Minor Works	LS	LS	LS
B. FOREST CONSOLIDATION			
1. Minor Work	LS	LS	LS
7. [illegible]			
A. Wasteland Development			
1. Minor Works (Creating of Plantation)	Ha	2798.00	[illegible]
B. SOCIAL & FARM FORESTRY			
1. Minor Works (creation of Plantation)	Ha		[illegible]
8. FOREST PRODUCE			
1. Purchase of machineries/ equipments etc.	LS	LS	LS
2. Minor Works	LS	LS	LS
9. [illegible]			
A. EXTENSION			
1. Minor Works	LS	LS	LS
B. TRAINING			
1. Officers	LS	LS	LS
2. Ranger	LS	LS	LS
3. Foresters	Nos	125	25
4. Forest Guards	Nos	125	25
10. WILDLIFE PRESERVATION			
1. Minor Works	LS	LS	LS
11. [illegible]			
1. Minor Works	LS	LS	LS
12. OTHER EXPENDITURE			
1. Minor Works	LS	LS	LS

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-1991

DISTRICTWISE OUTLAY PROPOSED

(Rs. In lakhs)

Sl No	Name of scheme	Total divisible Outlay	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
1.	A. Direction	30.00	30.00	-	
	B. Administration	80.00	30.00	30.00	20.00
2.	Survey and Utilization of Forest Produce (Working Plan)	10.00	7.00	3.00	-
3.	Statistical information and evaluation Cell	8.00	8.00	-	-
4.	A. Communication	30.00	14.00	8.00	8.00
	B. Buildings	70.00	50.00	12.00	8.00
5.	Assistance to Public sector Undertaking	2.00	2.00	-	-
6.	A. Forest Protection	10.00	8.00	2.50	1.50
	B. Forest Consolidation	20.00	12.00	5.00	3.00
7.	Production Forestry				
	A. Wasteland Development	505.00	253.00	151.00	101.00
	B. Social Forestry & Farm Forestry	100.00	50.00	30.00	20.00
8.	Forest Produce	12.00	7.00	4.00	1.00
9.	Extension & Training				
	A. Extension	9.00	9.00	-	-
	B. Training	16.00	16.00	-	-
10.	Wildlife Preservation	56.00	30.00	-	26.00
11.	Forestry Research	56.00	56.00	-	-
12.	Other Expenditure	6.00	3.00	1.50	0.50

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-1991

DISTRICTWISE PHYSICAL TARGETS PROPOSED

Sl No.	Name of Scheme	Unit	Target proposed for		
			Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
1.	A. DIRECTION				
	1. Staff	Nos.	88	-	-
	2. TE/OE/Rent/ Publication etc.	Ls.	Ls.	-	-
	3. Purchase of Cars	Nos.	2		
	4. Purchase of Jeeps	Nos.	2		
	5. Minor Works	Ls.	Ls		
	B. ADMINISTRATION				
	1. Staff	Nos.	140	210	140
	2. TE/OE/Rent/ Publication etc.	Ls.	Ls.	Ls.	Ls.
	3. Purchase of Jeeps	Nos.	5	3	2
	4. Minor Works	Ls.	Ls.	Ls	Ls.
2.	SURVEY & UTILISATION OF FOREST PRODUCT				
	1. TE/OE/Rent/ Publication etc.	Ls.	Ls.	Ls.	-
	2. Minor Works	Ls.	Ls.	Ls.	-
3.	STATISTICAL INFORMATION & EVALUATION CELL				
	1. Wages	Ls.	Ls.	-	-
	2. OE/Publication etc.	Ls.	Ls.	-	-
	3. Minor Works	Ls.	Ls.	-	-
4.	A. COMMUNICATION				
	1. Minor Works	Ls.	Ls.	Ls.	Ls.

	D. BUILDINGS				
	1. Minor Works (Office Complex)	No.	1	-	-
	2. Minor Works	Ls	Ls	Ls	Ls
5.	ASSISTANCE TO PUBLIC SECTOR UNDER TAKINGS				
	1. Minor Works	Ls	Ls	-	-
6.	A. FOREST PROTECTION				
	1. Minor Works	Ls	Ls	Ls	Ls
	B. FOREST CONSOLIDATION				
	1. Minor Works	Ls	Ls	Ls	Ls
7.	PRODUCTION FORESTRY				
	A. Wasteland Development				
	1. Salary/Wages/TE etc.	Ls	Ls	Ls	Ls
	2. Minor Works				
	a) Creation	ha	2500	1500	1000
	b) Pre Works	ha	2500	1500	1000
	3. Maintenance	Ls	Ls	Ls	Ls
	B. SOCIAL & FARM FORESTRY				
	1. Minor Works				
	a) Creation	ha	1500	900	600
	b) Pre Works	ha	1500	900	600
	2. Maintenance	Ls	Ls	Ls	Ls
8.	FOREST PRODUCE				
	1. Minor Works	Ls	Ls	Ls	Ls
9.	EXTENSION & TRAINING				
	A. EXTENSION				
	1. Minor Works	Ls	Ls	-	-

9. TRAINING				
1. Training				
a) Officers	Ls	Ls	Ls	Ls
b) Rangers	Ls	Ls	Ls	Ls
c) Foresters	Nos	25	-	-
d) Forest Guard	Nos	25	-	-
10. WILDLIFE PRESERVATION				
1. Minor Works	Ls	Ls	-	Ls
11. FORESTRY RESEARCH				
1. Minor Works	Ls	Ls	-	-
12. OTHER EXPENDITURE				
1. Minor Works	Ls	Ls	Ls	Ls

Appendix - 1

ROADS TO BE CONSTRUCTED DURING 1990-1991.

Name of Division.	Particulars of Roads	Length	Tentative estimate (Rs.in lakhs)
	2.	3.	4.
AIZAWL	(i) Stone pitching & widening of FRH approach road at Chhingchhip.	38 mt	0.15
	(ii) Stone pitching of FRH Bungtlang approach road (Part Construction)	640mt	0.75
	(iii) Black topping of approach road to FRH Thenzawl.	100mt	0.50
	(iv) Bouldering & black topping of approach road to staff quarters at Thenzawl (Part Construction)	200mt	0.75
	(v) Black topping approach road to FRH, Thungvel (Part construction)	350mt	0.50
	(vi) Soling and black topping of approach road to staff quarters at Sesawng (Part construction)	350mt	0.50
	(vii) Construction of Sand extraction road at Chawilung lui (Part construction)	600mt	1.00
	(viii) Wooden culvert at Forest colony at Sairang.		0.21
	(ix) Soling of approach road to FRH, Aibawk.	50mt	0.30
MAMIT	(i) Phaileng to Parvatui Truck road (Part construction)	400mt	1.50
	(ii) Approach road to Kanghmun Range complex.	[illegible]	0.75
	(iii) Improvement of approach road to Forest recreational centre at Dampui.	400mt	0.50
[illegible]	(i) Bukpui - Tuirial Jeepable road (Part construction)	16km	1.00
	(ii) Buhchang - Zambira Jeepable road (Part construction)	4km	2.00
	(iii) Tuilun-Mualvum Jeepable road (Part construction)	4km	1.00
	(iv) Retaining walls at FRH, Vairengte (Part construction)		1.50
	(v) Approach road steps to Serkhan Beat quarters.		0.50

Contd....2/-

1.	2.	3.	4.	5.
4.	DARLAWN	(i) Phaitlang Plantation road from N,Serzawl (Part construction)	8km	1.00
		(ii) Construction of steps to staff quarters from main road at Darlawn	100m	0.50
		(iii) Stone pitching of approach road at FRH, Khawruhlian.	30m	0.15
5.	KAWRTHAH	(i)Zawlnuam - Zawlpui road (Part construction)	15km	1.00
		(ii) Improvement of Zamuang to Hriphaw Forest Road (Part construction)	14km	1.00
		(iii) Approach road to FRH Zamuang.	200m	1.00
		(iv) Approach road to FRH Kawrtethawveng.	250m	1.25
		(v) Approach road to FRH Bungthuam	150m	0.75
6.	[illegible]	(i) Improvement of existing approach roads.	L.S	1.50
7.	[illegible]	(i) Improvement of existing approach roads.	L.S	1.50
8.	[illegible]LABUNG	(i) Approach road from main road to Beat Office at Tuikawi.	300mt	0.75
		(ii) Approach road from Range Officer quarter to Rang Office at Chawngte	300mt	0.75
		(iii) Approach road to FRH, Lungsen.	300mt	1.25
		(iv) Improvement of existing roads	L.S	0.50
9.	N.VANLAIPHAI	(i) Approach road to Range complex at Chawngtui.	200mt	0.75
		(ii) Improvement of existing approach roads.	L.S.	1.25
10.	CHHIMPUIPUI	(i) Improvement of existing approach roads.	L.S.	2.69
				30.00

Appendix-II

BUILDINGS TO BE CONSTRUCTED DURING 1990-1991-

Sl. No.	Name of Division.	Particulars of Buildings	No	Tentative estimate (Rs.in Lakh)
1.	2.	3.	4.	5.
1.	AIZAWL	(1) Construction of RCC post and retaining wall at PCCF Bungalow.	L.S	4.00
		(ii) Retaining wall at childrens Park,	L.S	0.13
		(iii) Forester quarter cum Beat Office at Muallungthu (proposed beat)	1 no	[illegible]
		(iv) Forest Guard quarter at Muallungthu	1 no	[illegible]
		(v) Pump House at Thenzawl Social Forestry Nursery	1 no	[illegible]
		(vi) Forest Guard Quarter at Tuirial .	1 no	0.50
		(vii) Motor garage at FRH Seling /Thingsulthliah/Tlungvel	3 nos	0.27
		(viii) Range Officer Quarter at Saitual	1 no	0.80
		(ix) Forester's quarter at Mualpheng.	1 no	0.60
		(x) Godown/Store room for central Nursery at Lawipu.	1 no	0.40
		(xi) Construction of water tank and feeding tanks at central nursery at Lawipu	13nos	0.75
		(xii) Construction of sheds at Children Park.	2 nos	0.70
		(xiii) Construction of cemented benches (4 nos)& tobogun (1no) at Children's Park	5 nos	0.20
		(xiv) Range Office cum Range officer quarter at Chhingchhip.	1no	0.80
2.	MAMIT:-			
		(i) U.D.C.Quarter at Mamit	1 no	0.60
		(ii) Foresterls quarter at Saithah.	1 no	0.60
		(iii) Range Officer quarter at Marpara	1 no	0.30
		(iv) Forester's quarter at Marpara.	1 no	0.60
		(v) Range Officer Office at West Phaileng.	1 no	0.80.

Contd...2/-

3. KOLASIB

(1) Forester's Quarter at Hortoki	1 no.	0.60
(2) Foreste 's Quarter at Pangbalkawn	1 no.	0.60
(3) Forester's Quarter at Chawnpui	1 np	0.60
(4) F/G at Chawnpui	1 no.	0.60
(5) Foreste 's Quarter at N.Hlimen	1 no.	0.60
(6) Forest Guard quarter at Nisapui	1 no	0.50

4. DARLAWN

(i) D.F.O's quarter at Darlawn	1 no	1.50
(ii) Kitchen attached to FRH, Darlawn	1 no	0.35
(iii) IV Grade Barrack attached to FRH Khawruhlian	1 no	0.75

5. KAWRTHAH

(i) F/G quarter at Tumpanglui	1 no	0.60
(ii) F/G quarter at K. s rali	1 n0	0.60
(iii) F/G quarter at Kawrthah	1n0	0.50
(iv) IV Grade barrack with kitchen and bathroom	1 no	1.00

6. CHAMPHAI

(i) Chowkider quarter at Champhai	1 no	0.50
(ii) IV grade barrack at Champhai	1 no	0.75
(iii) F.G quarter at Vaikhawtlang	1 no	0.50
(iv) Forest Rest house at Khawnai	1 no	1.25

7. LUNGLEI

(i) H.A. Quarter at Lunglei	1 no	0.60
(ii) Accountant quarter at Lunglei	1 no	0.60

8. ILABUNG

(i) Forester's quarter at Lungrang	1 no	0.60
(ii) Forester's quarter at Sachan	1 n0	0.60
(iii) F.R.H. at Sachan	1 no	1.50
(iv) F/G quarter at Chawngte	1 no	0.50
(v) Beat Office cum qrt, at Tuichawng	1 no	0.50
(vi) F/G qtr. at Tuichawng	1 no	0.50

9. N. VANLAIPHAI

(i) U.D.C. Quarter at N.Vanlaiphai	1 no	0.60
(ii) Iv grade barrack with kitchen at N.Vanlaiphai	1 no	1.00
(iii) Forester's quarter at Chawngtui	1 no	0.60

(iv) Forester's quarter at N.Vanlaiphai	1 no	0.60
v) Surveyor quarter at N.Vanlaiphai	1 no	0.60
vi) Extension of D.F.O. Quarter at N.Vanlaiphai	1 no	0.50

[illegible]

(i) D.F.O. Office at Saiha	1no	1.50
(ii) D.F.O. Quarter at Saiha	1no	1.35
(iii) A.C.F. Quarter at Saiha	1no	1.25

11. Principal Chief Conservator of Forest Office Complex 1no 30.00

12. Compound fencing of office complexes L.S. 1.75

GRAND TOTAL: 70.[illegible]

APPENDIX-III

TRAINING PROGRAMME :- During 1984 a proposal was initiated for establishment of Reginal Ranger's Training College at Kolasib. The same did not materialise as the World Bank assistance expected was not made available which was not required infrastructural development. On the otherhand several circulars were issued from Central Government that officers posted in the North Eastern Region will be given preference for assignment/ study tour to Foreign Countries. When officers posted at Delhi have made several study tour/ short course such information have hardly reach the North Eastern States.

The unexplored vegetation and their associations in the Forests need close study and research. Before such [illegible] are taken up it is proposed to expose the forest officers [illegible] out in short course and study tour in the Eastern part of Asia where similar vegetations exists and such vegetations are used in scientific way. Such experience gathered can be shared by other member of the Sister States as the process of [illegible] tuter and development will always be made available.

For this scheme it is proposed to send at least five senior and middle level officers on study tour/short course every year.

Total budgetary provision (financial target) is proposed Rs, 5.00 lakh every year.

[illegible] IMPROVEMENT SCHEME:- As already indicated, Area improvement programme was initiated during VI five year plan period. It was continued during VII Five Year Plan also. As it always take time to at a result it is felt necessary to continue for at least another 10(ten) years.

As the programme of seed orchard for Michelia Champaca and Bombax Ceiba was found encouraging, it is prepared to double up physical target ans as such financial target also.

During 6th Plan Period, inspite of N.E.C authority having cleared for creation of posts, Govt. of Mizoram could not creat posts due to imposition of ban on creation of posts. As such to man the scheme it is again proposed to creat the following posts during 6th Plan period.

..21-

Beat Ranger	-	1
Forester	-	2
Forest Guard	-	4
Class IV	-	4
TOTAL:		11 Nos.

The existing seed orchard of Michelia Champaca will be made from 2 hectares to 10 hectares. Besides seed orchard of Bombax Ceiba will also be raised from 1 hectare to 10 hectare. In addition trial planting of both the species will be taken up covering an area of 100 hectare each. The entire activities will be looked after by the staff proposed to be created. It will be under the control of Forestry Research Division.

WORKING PROGRAMME DURING 1990-91

	Physical	Rs.in lakh Financial
1) Maintenance of building	6 nos.	0.50
2) Maintenance of existing seed Orchards	3 hectares	0.20
3) Maintenance of trial planting	50 hec.	0.30
4) Maintenance of Fencing	12 R.Km	0.50
5) Entertainment of staff	L.S	1.50
6) Creation of Nursery	1 lakh	1.00
7) Creation of plantation	15 hec.	1.00
	TOTAL:	Rs,5.00

.../3-

WORK PROGRAMME DURING 1991-92

		Physical	
1)	Maintenance of building	6 nos	
2)	Maintenance of existing seed orchards	3 ha.	[illegible]
3)	Maintenance of trial planting	50 ha	[illegible]
4)	Maintenance of fencing	12 R.Km	0.50
5)	Entertainment of staff	11 nos	1.50
6)	Formation maintenance of 25 ha trial plantation	25 ha	0.50
7)	[illegible]	1.00 lakh	1.00
8)	Creation of [illegible]	10 ha	1.50
		TOTAL:	6.00

WORK PROGRAMME DURING 1992-93

		Physical	Financial (Rs.in lakh)
1)	Maintenance of building	6 nos	0.50
2)	Maintenance of existing seed orchards	3 ha	0.20
3)	Maintenance of trial planting	50 ha	0.30
4)	Maintenance of fencing	12 R.Km	0.50
5)	Entertainment of staff	11 nps	1.50
6)	Formation Maintenance of 25 ha trial plantation	25 ha	0.50
7)	Maintenance of planting material	1 lakh	0.50
8)	Formation mantenance of Michalia seed orchards	10 ha	0.50
9)	Creation of 10 hac.Bombax Ceiba seed orchard	10 ha	1.50
		TOTAL:	[illegible]

WORK PROGRAMME DURING 1993-94

		Physical	Financial (Rs.in lakh)
1)	Maintenance of building	6 nos	0.50
2)	Maintenance of existing seed orchards	3 ha	0.20
3)	Maintenance of trial planting	50 ha	0.30
4)	Maintenance of fencing	12 R.Km	0.50
5)	Entertainment of staff	11 nos	2.00

.../6-

6) Formation maintenance of 25ha trial plantation	25 ha	0.50
7) Maintenance of 1 lakh seedling upto planting	1.00 lakh	0.50
8) Formation maintenance of Michalia seed orchard	10 ha	0.50
9) Formation maintenance of Bombax ceiba seed orchard	10 ha	0.50
10) Creation of 25 ha trial plantation of Michalia	25 ha	1.50
11) Creation of 50 ha trial plantation [illegible]	50 ha	3.00
	TOTAL:	Rs, 10.00

WORK PROGRAMME DURING 1994-95	Physical	Financial (Rs.in lakh)
1) Maintenance of building	6 nos	0.50
2) Maintenance of existing seed orchard	3 ha	0.20
3) Maintenance of trial planting	50 ha	0.30
4) Maintenance of fencing	12 R.Km	0.50
5) Entertainment of staff	11 nos	2.00
6) Formation maintenance of Michalia Champaca plantation	50 ha	1.50
7) Formation maintenance of Bombax ceiba plantation	50 ha	1.00
8) Formation maintenance [illegible]	10 ha	0.75
9) Formation maintenance of bombax ceiba seed orchard	10 ha	0.75
	TOTAL:	Rs, 7.00

NOTE:

For the remaining 5 years all activities will be maintenance for which an amount of Rs, 5.00 lakh are proposed for five years.

.../-

4. DEVELOPMENT OF MINOR FOREST PRODUCE INCLUDING MEDICINAL PLANTS :-

During the 1st year of 7th Five Year Plan no activities were taken up under any N.E.C. Scheme expecting minor maintenance of liabilities created during 6th Five Year Plan.

When fresh scheme was submitted during 1986-87 the scheme was proposed to be initated. As a result amount indicated for 1987-88 and 1988-89 were Rs.4.00 lakhs and Rs.4.00 lakhs respectively. During 1987-88 the following posts were created:-

(1) L.D.C	-	1
(2) Forester	-	4
(3) Forest Guard	-	8
(4) Class IV	-	3
	+TOTAL:-	16 Nos

During 1988-89 an amount of Rs.3.00 lakhs was ultimately sanctioned by N.E.C. authority. A proposal has already been initiated for increased allocation for 1989-90 financial year from Rs.5.00 lakhs to Rs.8.00 lakhs. This is felt neccessary as the work load as well as the prospect for development of minor forest product including medicinal plants are considered proporsionated to proposed increase allocation to Rs.8.00 lakhs during 1989-90.

Up- to-date we have been able to create 50 hecteres Minor Forest Product Plantation. In addition we have been able to survey about 500 Sq.Km. areas which are considered prospective area for development of Minor Forest Product. Besides we have established Orchid Sanctuary at Sairep under Lunglei District covering an area of about 25Sq.Km. Vulnarable areas of the said Orchid Sanctuary has also been fenced. In side the fenced area we have constructed 3 structure for accommodation of staffs. We have also raised dioscoria plantation.

In addition to the above we have been sending samples of plants and plan parts to Laboratory for analysis of such samples which are considered of Medicinal value. During 1989-90 80 hectare Minor Forest Product plantation will be raised at Tuipuibari under Aizawl District Local plants of Medicinal value as identified by local traditional country medicine practitioner we being raised.

During 8th Plan period emphasis will be given for identification, reservation and improvement of Minor Forest Product. Similarly identification and introduction of plants of medicinal value

discovery of new medicine for treatment of various type of aliments which are difficult to treat by present medicine.

Physical and financial target are indicated below:-

PHYSICAL & FINANCIAL TARGET FOR 1990-90

		Physical	Financial (Rs. in lakh)
1)	Entertainment of staff	[illegible]	[illegible]
2)	Maintenance of Plantation	80 ha	1.20
3)	Maintenance of Construction	3 nos	0.30
4)	Creation of MFP Plantation	80 ha	[illegible]
5)	Survey & Identification of new prospective areas.	500 Ha	0.50
6)	Improvement of existing areas by added regeneration.	500 ha	1.00
7)	Construction of building at Tuibuibari.	2 nos	1.50
8)	Incidental charges including assistance to provate practitioner	L.S	[illegible]
		TOTAL:-	10.00

PHYSICAL AND FINANCIAL TARGET FOR 1991-92:-

		Physical	Financial (Rs. In lakh)
1)	Entertainment of staffs	16 nos	2.50
2)	Maintenance of Plantation	80 ha	1.00
3)	Formation maintenance of MFP Plantation.	80 ha	2.00
4)	Survey & Identification of new Prospective areas	500 ha	0.50
5)	Improvement of existing areas by added regeneration.	500 ha	1.00
6)	Purchase of tools, implements and laboratory equipments etc.	L.S.	[illegible]
		TOTAL:-Rs.	9.00

PHYSICAL AND FINANCIAL TARGET FOR 1992-93.

		Physical	Financial (Rs. in lakh)
1)	Entirtainment of staff	16 nos	2.50
2)	Maintenance of Plantation	80 ha	1.00
3)	Formation maintenance of MFP Plantation.	80 ha	2.00
4)	Survey & Identification of new prospective areas	500 ha	0.50
5)	Improvement of existing area by added regenerating.	500 ha	1.00

(1) STORAGE WARE HOUSING :

(a) Enlargement of Directorate : The present Directorate is run by a skeleton staff, which is inadequate for execution of the works and it is therefore necessary to create additional few post. While the expenditure for the 8th Plan period is estimated to be Rs. 316 lakhs, funds required for 1990-91 will be Rs. 31.20 lakhs only.

(b) Cold Storages : With a view to minimising wastages and loss of perishable commodities like fruits, vegetables, fish and meat and also ensuring their availability throughout the year, it is proposed to construct 6 (six) Cold Storages of 400MT capacity each at Sairang, Sihphir, Saitual, Kolasib, Lunglei and Saiha during the 8th Plan period. The expenditure involved is estimated to be Rs. 350 lakhs. The construction will be started at Sihphir and Lunglei during 1990-91 with initial fund of Rs. 83 lakhs.

(c) Works : It is also proposed to acquire land and construct buildings for the Directorate, Market Yards at different places, slaughter houses and meat stalls at various localities (see Appendix I) trade centres of multi-storeyed buildings at Aizawl and Lunglei, Ware houses at Vairengte, Bairabi and Guwahati. Requirement of funds for 1990-95 .....Rs. 670 lakhs, for 1990-91.....Rs. 195 lakhs.

(d) Consultancy and Training : It is also felt necessary to have permanent contact or link with reputed business consultancy firms at Calcutta, Bombay, Madras and Guwahati. And Ware-houses will also be had at Calcutta for storage of Trade articles produced in Mizoram. Some funds will be required for imparting training to the Staff, research works, seminar etc. Out of Rs. 25 lakhs proposed for 1990-95 only Rs. 5 lakhs is proposed to be spent during 1990-91.

(e) Registration of Traders : All the traders both tribals and Non-tribals will be registered throughout Mizoram. A sum of Rs. 25 lakhs is estimated to be required for procurring register and other equipment during 8th Plan. For 1990-91 a provision of Rs. 5 lakhs will be required.

(2) MARKETING OF AGRO AND FOREST PRODUCTS

For transportation of Vegetables and other perishable commodities, it is proposed to purchase 5 insulated Vans and 5 Cold Storage Vans. It is also proposed to procure agricultural products, sericultural products and minor forest products like broomstick and market them outside the State through NERAMAC or other convenient agency. Funds required for this scheme is estimated to be Rs. 220 lakhs during the 8th Plan period. For 1990-91 a provision of Rs. 82 lakhs have to be made.

Abstract :

	For 1990-95	For 1990-91
1. Storage and Ware Housing	Rs. 1380 lakhs	Rs. 319.20 lakhs
2. Marketing	Rs. 220 lakhs	Rs. 82 lakhs
TOTAL :	Rs. 1600 lakhs	Rs. 401.20 lakhs.

APPENDIX - I

PROPOSED MARKET YARDS, SLAUGHTER HOUSES AND MEAT STALLS

MARKET YARDS :

FOR 1990-91 :

1. Hnahthial
2. Saiha
3. Saitual
4. Lawngtlai
5. Vairengte
6. Lunglawn

FOR 1991-95

1. Biate
2. N. Vanlaiphai
3. Kanhmun
4. Durtlang
5. Chaltlang
6. Hauruang
7. Thingsulthliah
8. Khawhai
9. Champhai Vengchhak
10. Lungsen
11. New Vervek
12. Sialsuk
13. Sairang
14. Tlabung
15. Zawlnuam
16. Bilkhawthlir
17. Kawnpui
18. Thinglawl.

SLAUGHTER HOUSE/MEAT STALLS

FOR 1990-91

1. Durtlang
2. Tawipui
3. Lawngtlai
4. Chawngte
5. Lokichorra
6. Serkawn.

FOR 1991-95.

1. Bairabi
2. Sairang
3. Thingdawl
4. Hnahthial
5. Sialsuk
6. Kolosib
7. Khawhai
8. Chhingchhip
9. Saiha
10. Thenzawl.

ANNEXURE 'A' I(F).6

DTE

TRADE & COMMERCE

DRAFT ANNUAL PLAN 1990-1991

DISTRICTWISE OUTLAY PROPOSED

(Rs. in lakhs)

Sl No.	Name of scheme	Total divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District.
1	2	3	4	5	6
1.	Cold Storage	83.00	41.50	41.50	-
2.	Market Yard	30.00	10.00	10.00	10.00
3.	Sloughter House/ Meat Stall	20.00	8.00	6.00	6.00
4.	Trade Centres	100.00	100.00	-	-
5.	Ware House	25.00	25.00	-	-

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-1991

DISTRICTWISE PHYSICAL TARGETS PROPOSED

Sl No.	Name of scheme	Unit	Target proposed for Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	Construction of:-				
1.	Cold Storage	No	1	1	-
2.	Market Yard	No.	2	2	2
3.	Sloughter House/ Meat Stall	No.	2	2	2
4.	Trade Centres	No.	1	-	-
5.	Ware House	No.	1	-	-

DRAFT EIGHT FIVE-YEAR PLAN
(1990-95)

ANNUAL PLAN (1990-95)
CO-OPERATION DEPARTMENT

INTRODUCTION

Co-operative Movement cannot make much headway in Mizoram in view of unrelenting insurgency for over 20 years. However, inspite of compelling law and order constraints, initiatives were made to organise cooperatives in the rural sector of the economy with the objective of helping the weaker section of the public. The thrust of the 7th Plan was to strengthen the Consumer Cooperatives so the essential commodities can be made available at reasonable prices and ensure accessibility of agricultural produce to remunerative markets, Initiatives were also taken to organise cooperatives for dairy, livestock, fisheries and also handloom products. The position of Cooperative Societies and the involvement of the public in the movement which is indicative of the increasing Cooperativisation of the economy could be apparent from the statement given at Annexure 'C'.

2. Cooperative Apex Bank was established during the 7th Plan with a view to provide necessary Credit facilities for rural sector mainly for agriculture and allied purposes. In view of certain short-comings like lack of proper land tenure system, primitive mode of jhum cultivation and absence of specialised financial institution like Land Development Bank, the flow of credit has been marginal.

(Contd...2/-)

3. In other important areas like marketing of agricultural produces, dairy farming, handloom products etc., the ventures taken in the Cooperative Sector are still on an experimental basis and it is necessary to give a major boost to all such schemes on a large scale to realising their full potential as vehicle for economic development.

4. Role of Cooperatives have been made increasingly significant in view of the Government of India's inclination to strengthen the Panchayats and Municipal bodies. In line with the new strategy of the Government of India, the Government of Mizoram has also emphasised the need for human resources development and grassroot planning for involving the people in the process of development. As a corollary to decentralised planning, the Government of Mizoram has adopted the New Land Use Policy as would optimise production and generate employment opportunities. The major thrust of the 8th Plan strategy would be to introduce schemes appropriate to rural sector by harnessing the resources - man, money and material as would strengthen infrastructural base and progressively improve the condition of the weaker section of society. It is obvious that the realisation of such objectives would require institutional frame work which cooperatives readily offer with scope for diffusion of ownership of resources and delinking power with ownership.

5. Thus in the 8th Plan projection of Cooperation Department, the following thrust areas have been identified as would largely help towards realising the aforesaid broad plan objectives :-

(Contd...3/-)

(1) Suitable steps for attaining Self-Sufficiency in Meat and Vegetables.

(2) Setting-up of oil extracting units for processing of oil seeds locally produced and thereby attaining self-sufficiency in edible oils.

(3) Obtaining N.C.D.C. assistance with matching contribution from the plan funds to implement "Integrated Fruits and Vegetables Project" with an extimated cost of Rs.3.00 Crores as would increase production and also ensure processing and Marketing of Fruits and Vegetables.

(4) To take up schemes in the Cooperative sector for dairy, piggery, cattle, poultry etc., farming with the assistance from N.C.D.C.

(5) To avail facilities given by NCDC for introduction of Integrated Cooperative Development Project preferably in Aizawl District as would bring hitherto uncovered areas in the Co-operative Sector and bring about all-round development through co-operatives.

(6) The initiative steps for modernising the handloom industries as would enable the Co-operative Societies to upto-date and standardise the products suited to changing tastes particularly in metropolitan cities for sale at remunarative prices within and outside the state.

(7) To strengthen the fishery cooperatives in the prospective areas with due assistance from NCDC and also provide for cold storage/refrigerated van as would facilitate marketing of fish in fresh form.

(8) Rehabilitation of MIZOFED as Apex Level State Body for procurement and distribution of essential commodities at reasonable prices.

Contd...I(G)-4-

In order to make MIZOFED more effective it may be assigned increasingly important role in Public-Distribution system by integrating the federal body with a net work of Primary Marketing Societies with assistance from N.C.D.C. under lead and link societies schemes.

MIZOFED may also arrange marketing of local produces at reasonable prices through proper rapport with State Marketing Federation of neighbouring State and TRIFED.

(9) To introduce schemes for Cooperative Education and Training by revamping the Cooperative Union so that sustained publicity campaign is launched for arousing awareness amongst the public about the importance of Cooperative Movement and secure their sponteneous involvement in converting into a "People's Movement".

The total proposed outlay for the Eight Plan and also for 1990-1991 is shown as below :-

Sl. No.	Name of the Schemes	8th Plan(1990-95) outlay	Annual Plan 1990-91
1.	Direction and Administration.	183.00 Lakhs.	59.77 Lakhs.
2.	Assistance to Multipurpose and Rural Coop.	105.00 "	21.00 "
3.	Credit Cooperative	125.00 "	25.00 "
4.	Housing Cooperative	40.00 "	8.00 "
5.	Labour Cooperative	5.00 "	1.00 "
6.	Farming Cooperative	31.00 "	6.00 "
7.	Dairy and Livestock	120.00 "	24.00 "
8.	Handloom and Weaving Cooperative	30.00 "	6.00 "
9.	Industrial Cooperative	25.00 "	5.00 "
10.	Fishery Cooperative	40.00 "	8.00 "
11.	Storage	15.00 "	3.00 "
12.	Cooperative Fruit/ Vegetable Grower	15.00 "	3.00 "

Contd...

13. Fruit Processing/Oil Extracting	120.00 Lakhs	24.00 Lakhs.
14. Agricultural Credit Stabilisation.	2.00 "	0.40 "
15. Consumer and Marketing	93.00 "	17.00 "
16. Cooperative Training & Education	51.00 "	10.00 "
Total :	1000.00 Lakhs	221.17 Lakhs.

1.- Direction and Administration

(i) During the 7th Plan period emphasis was laid for strengthening the Directorate by creating senior supervisory posts (viz.posts of Jt.Registrar and Deputy Registrar etc.) and opening of Audit, statistical and liquidation cells as would improve the functional efficiency of the department commensurate with the increasing role assigned to Cooperatives in the Plan strategy of the Government. Accordingly one post of Jt.Registrar, 2 posts of Deputy Registrars etc. were created during the 7th Plan. The planning commission also approved upgradading of 4 District Offices to be manned by Deputy Registrars instead of Asst.Registrars. But owing to some difficulties the posts of Deputy Registrars for manning the District Offices could not be created. It is proposed to create these 4 posts during the 8th Plan.

(ii) It is also essential to create one post of Finance and Accounts Officer, one Statistician and two drivers in the Directorate of Cooperation.

DIRECTION	8th Plan Target 1990-95	Annual Plan Target 1990-91.
(1) D.R.C.S.	4 Nos.	
(2) F.A.O.	1 No.	1 No.
(3) Statistician	1 No.	1 No.
(4) Drivers	2 Nos.	2 Nos.
Total :	8 Nos.	4 Nos.

COntd...6/-

As a result of bifurcation of Aizawl District into East and West it is necessary to create the following posts during the first year of the 8th Plan.

ADMINISTRATION

Aizawl East.

(1) U.D.C.	2 Nos.	2 Nos.
(2) L.D.C.	4 Nos.	4 Nos.
(3) Process Server	1 No.	1 No.
(4) Driver	1 No.	1 No.
Total :	8 Nos.	8 Nos.

SUB-DIVISIONS

(1) A.R.C.S.	4 Nos.	2 Nos.
(2) U.D.C.	4 Nos.	2 Nos.
(3) LD.C.	8 Nos.	4 Nos.
(4) Driver	4 Nos.	2 Nos.
(5) Office Peons	4 Nos.	2 Nos.
(6) Sweeper	6 Nos.	4 Nos.
(7) Chowkidar	6 Nos.	4 Nos.
Total :	36 Nos.	20 Nos.

(iii) During the 8th Plan it is not intended to make much expansion programme in the Department excepting opening of four more Sub-Divisions which couldnot be implemented during the 7th Plan.

(iv) As a result of the completion of the construction of the Departmental Office Building, at Aizawl House, Rent has been proposed only for offices at Sub-Division headquarters for the first three years.

(v) The Department required land and building for Officers/Staff Quarters for which provision is also made.

Contd...7/-

(vi) The Junior Training Centre which is to be constructed at Luangmual by the Department as expected to be completed during the 8th Plan for which the fund is provided. This training centre is for training of the Departmental Officers and Cooperative Members to attain professional efficiency in the management of Cooperative Societies.

(vii) As the Department is to open additional 4 Sub-Divisions, it is necessary to equip the Sub-Divisions with Vehicles including the existing two Sub-Divisions at Champhai and Kolasib.

During the 8th Plan period and for Annual Plan 1990-91 the fund alloted for Direction and Administration is as follows :-

(in Lakhs)

	8th Plan	Annual Plan 1990-91
1. Building -	Rs. 63.00 Lakhs.	Rs. 32.60
2. Salary -	Rs. 56.19 "	Rs. 10.67
3. O.E. -	Rs. 29.21 "	Rs. 6.00
4. T.E. -	Rs. 15.00 "	Rs. 3.00
5. Vehicles -	Rs. 9.00 "	Rs. 6.00
6. Rent -	Rs. 10.00 "	Rs. 1.50
Total :	Rs.183.00 Lakhs.	Rs. 59.77

District-Wise break up of the projected Annual outlay (1990-91) is as follows :-

ITEMS	TOTAL	DIRECTORATE	AIZAWL	LUNGLEI	CHHIMTUIPUI
1. Building	Rs.32.60	10.00	7.85	9.75	5.00
2. Salary	Rs.10.67	2.47	1.50	3.35	3.35
3. O.E.	Rs. 6.00	2.00	2.00	1.00	1.00
4. T.E.	Rs. 3.00	1.00	1.00	0.50	0.50
5. Vehicle	Rs. 6.00	-	-	3.00	3.00
6. Rent	Rs. 1.50	-	0.80	0.40	0.30
Total :	Rs.59.77	12.47	15.15	19.00	13.15

Contd...8/-

2. ASSISTANCE TO MULTIPURPOSE & RURAL COOPERATIVE

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

(i) SERVICE SOCIETIES : SERvice Societies which mostly handles procurement and distribution of essential commodities at reasonable prices in the villages play a very important role in rural economy. These Societies which were originally constituted to function as Agricultural Credit Societies (PACS) could not yet take up credit business as credit operation to farmers in Mizoram has not yet been institutionalised for various constraints. However these societies may be reoriented by assigning them increasing role in public distribution system., fertiliser supplies and bringing them under "Lead and Link" Societies. Scheme of N.C.D.C. for availing financial assistance for promotion of such societies.

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

Under this scheme Rs. 105.00 Lakhs is provided during the 8th Plan as shown below. Instead of orgnisation of more such societies, it is proposed to foster the existing societies during 8th Plan so that they may consolidate their position and attain financial viability.

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
(a) Service Cooperative	Rs. 75.00 Lakhs	Rs.40.00	Rs.20.00	Rs. 15.00
(b) Multipurpose Cooperative	Rs. 25.00 "	Rs.10.00	Rs. 8.00	Rs. 7.00
(c) Canteen Cooperative	Rs. 5.00 "	Rs. 3.00	Rs. 1.00	Rs. 1.00
Total :	Rs. 15.00Lakhs	Rs. 6.40	Rs. 4.30	Rs. 4.30

Contd...9/-

Multipurpose Cooperative :

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital Contribution	- Rs.3.00 Lakhs	Rs.1.50	Rs. 0.80	Rs. 0.70
Transport Subsidy	- Rs.2.00 "	Rs. 0.70	Rs. 0.70	Rs. 0.60
Total :	Rs.5.00 Lakhs	Rs. 2.20	Rs. 1.50	Rs. 1.30

Canteen Cooperative :

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-Rs. 1.00 Lakhs	Rs.0.40	Rs.0.30	Rs. 0.30

Physical targets of organising and/or fostering Cooperative Societies during annual Plan 1990-1991 are as follows:

Name of the Society	Total	Aizawl	Lunglei	Chhimtuipui
Service Societies (fostering)	210	95	65	50
Multipurpose	72	35	25	12
Canteen	14	8	4	2

3. CREDIT COOPERATIVES :

Under this scheme we have cooperative financing institutions and LAMPS. In Mizoram the flow of rural credit is very poor for absence of proper land tanure system and primitive mode of jhum cultivation, However, efforts are underway to overcome these constraints by gradual confeirment of ownership of land to farmers and planned switch over from jhum to permanent cultivation (wet rice cultivation) in co-ordination with Agricultural Development.

We have 14 LAMPS in Mizoram of which two are newly organised. The Societies take up Consumer business for which provision is made for share capital and transport subsidy for improvement of their business. During the 8th Plan period thefollowing financial assistance will be provided under this scheme.

(a) Apex Bank - Rs. 50.00 Lakhs
(b) Urban Bank - Rs. 50.00 "
(c) LAMPS - Rs. 25.00 "

The following financial assistances are provided for the Annual Plan 1990-1991.

Contd...I(G)10/-

Apex Bank :	Share Capital	-	Rs. 5.00 Lakhs
	Managerial subsidy	-	Rs. 1.00 "
	House Rent	-	Rs. 4.00 "
		Total :	Rs. 10.00 Lakhs
Urban Bank :	Share Capital	-	Rs. 8.00 Lakhs
	House Rent	-	Rs. 1.00 "
	Grant for furniture	-	Rs. 1.00 "
		Total :	Rs.10.00 Lakhs

LAMPS :	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	Rs.2.50 Lakhs.	Rs. 2.00	Rs. 0.20	Rs. 0.30
Transport subsidy	- Rs.2.50 "	Rs. 2.00	Rs. 2.00	Rs. 0.30
Total :	Rs.5.00 Lakhs.			

Physical target for fostering of LAMPS are as follows :-

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
LAMPS -	12	9	1	2

4. ASSISTANCE TO OTHER COOPERATIVES :

Under this scheme we have Housing Cooperatives, Labour Cooperatives, Farming Cooperatives, Dairy & Livestock Cooperatives, Industrial Cooperatives, Fishery Cooperative, Rural Godown, Cooperatives Fruit and Vegetables Growers and Fruit Processing & Oil Extracting Cooperatives.

The following assistance are earmarked under this sheme during the 8th Plan period.

		Tone.
(1) Housing Cooperative	- Rs.	40.00 Lakhs.
(2) Labour Cooperative	- Rs.	5.00 "
(3) Farming Cooperative	- Rs.	31.00 "
(4) Dairy & Livestock Cooperative	- Rs.	120.00 "
(5) Handloom/Weaving Cooperative	- Rs.	30.00 "
(6) Industrial Cooperative	- Rs.	25.00 "
(7) Fishery Cooperative	- Rs.	40.00 "
(8) Storage	- Rs.	15.00 "
(9) Coop.Fruits & Vegetable Growers	- Rs.	35.00 "
(10) Fruit Processing & Oil Extracting	- Rs.	100.00 "
Total :	- Rs.	411.00 Lakhs.

Contd....I(H)11/-

(1) HOUSING COOPERATIVES : Organisation of Housing Cooperatives will encouraged in the urban areas within the State . It is intended to organise 20 Housing Cooperatives at the Primary Level during the 8th Plan which will assist the members for obtaining building loan from the Federation.

During the Annual Plan 1990-91 the following financial assistance is proposed.

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-Rs.6.00 Lakhs.	Rs. 3.00	Rs. 2.00	Rs. 1.00
Managerial Subsidy	-Rs.1.00 "	Rs. 0.50	Rs. 0.30	Rs. 0.20
House Rent	-Rs.0.50 "	Rs. 0.30	Rs. 0.10	Rs. 0.10
Furniture	-Rs.0.50 "	Rs. 0.30	Rs. 0.10	Rs. 0.10
Total :	Rs.8.00 Lakhs.	Rs. 4.10	Rs. 2.50	Rs. 1.40

Physical target for organisation of Housing Cooperative is as follows :-

TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
4	2	1	1

(2) LABOUR COOPERATIVE : Labour Cooperative could not develop properly in the absence of works major Departments. It is expected that works call of tenders as provided under P.W.D. rules would be given to them for employment generation. It is intended to organise 15 Labour Cooperative Societies during the 8th Plan.

8th Plan projected outlay is as follows :-

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-Rs.5.00 Lakhs.	Rs. 3.00	Rs. 1.00	Rs. 1.00

During the Annual Plan 1990-91 Labour Cooperative will be fostered in the shape of share capital contribution-

Contd...I(G)-12/-

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital-	Rs.1,00 Lakhs.	Rs. 0.50	0.30	0.20

Physical Target for 1990-1991 is as follows :-

TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
3	1	1	1

(3) FARMING COOPERATIVE : Under the Land-Use-Policy it is expected that good number of families will be encouraged to take up farming. Under tis scheme provision will be made for construction of farm houses wherever suitable and working capital for purchase of input and seeds. It is intended to organise 20 Farming Cooperative in Agriculture and allied activities suited to local conditions and depending on feasibility prospect in terms of professional/Vocational background of the individual members of the Cooperative Society. During the 8th Plan the projected outlay is as follows :-

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital-	Rs.21.00 Lakhs.	Rs.10.00	Rs. 8.00	Rs. 5.00
Farm House -	Rs.10.00 "	Rs. 5.00	Rs. 3.00	Rs. 2.00

During the Annual Plan 1990-91 the following Financial Assistance is proposed.

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital-	Rs.4.00 Lakhs.	Rs.2.00	Rs. 1.00	Rs. 1.00
Farm House -	Rs.2.00 "	Rs.1.50	Rs. 0.25	Rs. 0.25
Total	Rs. 6.00 Lakhs.	Rs.3.50	Rs. 1.25	Rs. 1.25

Physical Target for 1990-91 is as follows :-

TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
4	2	1	1

(4) DAIRY & LIVESTOCK COOPERATIVE :

(1) Dairy & Livestock Cooperative have great potential in Mizoram. Primary Level Milk Producer Societies which have been organised in some village have proved to be successful.

(Contd...1(G)-13/-)

These societies procure and supply about 4000 litres of milk everyday to Aizawl Town. The State Level Federation called "Milk Union" however could not yet function properly. N.D.D.B. has studied the prospect of Dairy Farming and a project profile is being prepared for taking up a scheme under operation Flood III. It is proposed to organise 20 Milk Producer Cooperative during the 8th Plan.

(ii) Mizoram Government has stressed the need for attaining self-sufficiency in Meat and Vegetables. Priority will be given for organisation of Cooperative Societies where Land-Use-Policy finds appropriate location for Piggery Cooperative Societies. A scheme for Piggery Farming with an estimated cost of Rs. 2.30 crores has been sent of N.C.D.C.

(iii) There is also prospect for [illegible] in Cattle Farming as certain areas offer natural grazing grounds for these animals. Schemes are being drawn for inclusion under the N.C.D.C. project - IV so that adequate funds are available from N.C.D.C. However, a matching contribution is to be made for such projects and for this purpose necessary funds have been provided in the Plan proposal.

During the 8th Plan projected outlay is as follows :-

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-Rs.90.00	Rs. 40.00	Rs. 30.00	Rs. 20.00
Managerial subsidy	-Rs.10.00	Rs. 4.00	Rs. 4.00	Rs. 2.00
Subsidy for feed	-Rs.20.00	Rs. 10.00	Rs. 6.00	Rs. 4.00

During the Annual Plan 1990-91 the following financial assistance is proposed -

(Contd...I(G)-14/-)

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-Rs.18.00	Rs. 7.00	Rs. 6.00	Rs. 5.00
Managerial Subsidy	-Rs. 2.00	Rs. 1.00	Rs. 0.70	Rs. 0.30
Subsidy for feed	-Rs. 4.00	Rs. 2.00	Rs. 1.50	Rs. 0.50
Total :	Rs.24.00 Lakhs.			

Physical Target for 1990-91 is as follows:-

TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
10	5	3	2

(B) HANDLOOM WEAVING : Handloom development in Mizoram can be seen in our every day life. Weavers organise among themselves Cooperative Societies. We have Mizoram Apex Handloom and Handicraft Cooperative Ltd. at the Apex Level which procures raw-materials for the Primary Societies and also loom parts. It also buys the cloth produced by the Primary Cooperative Societies. In order to encouraged Handloom industry among the weavers it is intended to organise 15 Handloom Cooperative Societies during the 8th Plan. Provision is made for the Apex Society and for the Primary Societies.

During 8th Plan projection of outlay is as follows :-

(In lakhs)

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-Rs.10.00	Rs. 5.00	Rs. 3.00	Rs. 2.00
Managerial Subsidy	-Rs. 2.50	Rs. 1.00	Rs. 0.90	Rs. 0.60
Rebate 20%	-Rs. 2.50	Rs. 1.00	Rs. 0.90	Rs. 0.60
House Rent	-Rs. 5.00	Rs. 3.00	Rs. 1.50	Rs. 0.50
Raw Material	-Rs.10.00	Rs. 5.00	Rs. 3.00	Rs. 2.00
Total :	Rs.30.00	Rs.15.00	Rs. 9.30	Rs. 5.70

(Contd...I(G)-15+

During the Annual Plan 1990-91 the following financial assistance is proposed.

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-Rs.2.00 Lakhs.	0.50	0.25	0.25
Managerial subsidy	-Rs.0.50 "	-	-	-
Rebate at 20%	-Rs.0.50 "	-	-	-
House Rent	-Rs.1.00 "	-	-	-
Raw Material	-Rs.2.00 "	0.50	0.25	0.25
Total :	Rs.6.00 Lakhs.	1.00	0.50	0.50

Physical Target for 1990-91 is as follows:-

TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
3	1	1	1

(6) INDUSTRIAL COOPERATIVES :In Mizoram we do not have artisans like other states. However there are carpenters who are forming among themselves Cooperative Carpentry Workshop and there are ex-servicemen forming automobile workshop Cooperatives. It is necessary to provide working capital for maintenance of their workships and for purchase of materials and tools. During the 8th Plan it is intended to organise 10 Industrial Cooperatives.

8th Plan projected outlay is as follows :-

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-25.00	10.00	8.00	7.00

During the Annual Plan 1990-91 the following financial assistance is proposed.

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-5.00 Lakhs.	3.00	1.00	1.00

Phusical target for 1990-91 is as follows :-

TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
2	2	-	-

(Contd...I(G)16/-)

(7) FISHERY COOPERATIVES : The Fishery Cooperatives are organised among the owners of fish ponds. Organisation of such Cooperatives will be taken up are wise in order to facilitate Coordinated development in regard to supply of seeds and marketing of fish. In the absence of Ice blocks for preservation and transportation of fish from the Cooperatives to the Urban Market, it is intended to establish Ice-Plant at suitable places during the eight plan. During the 1st year of the eight plan an Ice-Plant is intended to be established at Tlabung where fish is available in plenty. In order to transport fish from that area as well as from other places where pond fish is available in plenty like Lokicherra, Borai, Bilkhawthlir, provision will be made for purchase of insulated/regrigerated vans. During the 8th Plan 5 Fishery Cooperative Societies will be organised.

8the Plan projected of outlay is as follows:-

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	Rs.20.00	Rs.10.00	Rs. 8.00	Rs. 2.00
Improvement of ponds	Rs. 10.00	Rs. 5.00	Rs. 4.00	Rs. 1.00
Ice Plant/ Refrigerated van	Rs.10.00	-	Rs.10.00	-
Total :	Rs.40.00	Rs.15.00	Rs.22.00	Rs. 3.00

During the Annual Plan 1990-91 the following financial assistance is proposed-

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share capital	Rs.4.00	Rs. 2.00	Rs. 1.50	Rs. 0.50
Improvement of pond	Rs.2.00	Rs. 1.00	Rs. 0.60	Rs. 0.40
Ice Plant	Rs.2.00	-	Rs. 2.00	-
Total :	Rs.8.00	Rs. 3.00	Rs. 4.10	Rs. 0.90

Physical target for 1990-91 is as follows:-

TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
2	1	1	-

(Contd...I(G)-17/)

(8) COOPERATIVE STORAGE : In the absence of proper storage facilities in the rural areas Agricultural produce like Potatoes, Squash and other Vegetable, fruits cannot get renumerative prices. Therefore at suitable locations rural Godowns with a capacity of 50 M.T. will be constructed during the 8th Plan. It is intended to construct 7 Nos. of Rural Godowns during the 8th Plan.

During the 8th Plan the projected outlay is as follows :-

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Financial Assistance	Rs. 15.00	7.00	5.00	3.00

During the Annual Plan 1990-91 Rs. 3.00 lakhs earmarked for the Cooperative Storage @ of Rs. 1.00 lakh each in Aizawl, Lunglei, and Chhimtuipui District.

(9) COOPERATIVE FRUITS FORESTRY & VEGETABLES 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 Cooperatives Fruits and Vegetables Growers in all the potential areas in consultation with the Agriculture Department. Self-sufficiency in Vegetables through Cooperative is one avowed objective of the State Govt. It is intended to have 674 Nos. of such Primary Societies during the 8th Plan. At present there are 50 such Cooperatives.

Though started as fruit and vegetable societies these societies have been now redesignated as Fruit Forestry and Vegetable Growers Societies.

Contd...I(G)-18-

This is done with the object of taking up of social forestry in the Cooperative Sector for which Govt. of India (National Waste Land Development Board) has already drawn up a project. Thus in addition to fruits and vegetable these societies will take afforestation in a big way with financial assistance from State and Central Govt. as the case may be. During eight Plan the entire 724 villages are proposed to be covered under the project and thus Primary Societies are proposed to be organised in all the 724 villages.

8th Plan projection of outlay is as follows:-

Type of assistance	Total	Aizawl	Lunglei	Chhimtuipui
Share Capital	Rs. 35.00	Rs. 15.00	Rs. 10.00	Rs. 10.00

During the Annual Plan 1990-91 the following financial assis-tance is proposed.

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share capital	Rs.7.00	Rs.5.00	Rs.1.50	Rs.0.50

Physical target of organisation of Societies is as follows :-

TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
135	80	40	15

(10) FRUIT PROCESSING & OIL EXTRACTION : Mizoram has the potential for production and Processing of fruits and oil seeds like Sesamum and Mustard through Cooperatives. NCDC has formulated a Project called Integrated fruit and vegetable project which envisage establishment of fruit processing units. Production of sesamum and mustard seeds in Mizoram is approximately 2031 M.T. and 337 M.T. respectively. It is intended to establish oil extracting units at Aizawl. Serchhip and Lunglei. During the 8th Plan projection of outlay is as follows :- (in lakhs)

Contd...I(G)-19-

Type of assistance	Total	Aizawl	Lunglei	Chhimtuipui
Share Capital	Rs. 75.00	50.00	25.00	-
Transport subsidy	Rs. 25.00	16.00	9.00	-
Total :	Rs.100.00	66.00	34.00	-

During the annual plan 1990-91 the following financial assistance is proposed :- (in lakhs)

Type of assistance	Total	Aizawl	Lunglei	Chhimtuipui
Share capital	Rs. 15.00	10.00	5.00	-
Transport subsidy	Rs. 5.00	3.00	2.00	-
Total :	Rs. 20.00	13.00	7.00	-

Physical target in 1990-91 will be as follows :-

Total	Aizawl	Lunglei	Chhimtuipui
1	1	-	-

5. AGRICULTURE CREDIT STABILISATION : All India Rural Credit Survey report suggested the establishment of Agricultural Credit Stabilisation Funds with the Cooperative Credit Agencies, which is to be created in addition to other provision. Out-right grants from State Government has been recommended for utilisation in times of natural calamity in the agricultural operation. Under this condition an amount of Rs. 2.00 lakhs is provided during the eight plan. According to the rules of the stabilisation funds, it is suggested that the amount which is not used for converting Short Term Loans into Medium Term Loans shall be wholly or partly invested in Govt. of trusty securities. Rs. 2.00 lakhs will be given to Apex Bank for its Agricultural Credit Stabilisation Fund during this eight Plan.

During the Annual Plan 1990-91 Rs. 0.40 lakhs will be provided.

Contd....I(G) -20-

6. CONSUMER & MARKETING :

(i) MIZOFED : Mizoram State Marketing and Consumers Federation (MIZOFED) needs substantial financial assistance for its rehabilitation as the organisation is presently a sick one. In view of tis inherited liabilities carried on since several years past and other extraneous circumstances beyond its control, MIZOFED has been constantly at negative profit margins. N.C.C.F. have studied the problem and recommended rehabilitation assistance of Rs. 85.00 lakhs of which Rs. 65.00 lakhs are to be given by the Central Government. For matching contribution of Rs. 20.00 lakhs by the Mizoram, a provision is made in the 8th Plan proposal. Government of India has also been moved for making suitable provision of Rs. 65.00 lakhs as their share of the constribution.

(ii) This state level body plays a Pivotal role to supply essential commodities at reasonable prices and also to market the agricultural produce. It also takes up sale of P.O.L. and distribution of domestic cocking gas. In order to assist the federation an amount of Rs.53.00 lakhs (in addition to Rehab.assistance of Rs. 20.00 lakhs) has been proposed in the 8th Plan proposal towards the share capital, transport subsidy, managerial subsidy and House Rent subsidy.

During the Annual Plan 1990-91 the following financial assistance is proposed.

Share capital	-	Rs. 6.00 Lakhs
Transport subsidy	-	Rs. 2.00 "
Managerial subsidy	-	Rs. 3.00 "
House Rent	-	Rs. 2.00 "
Total :		Rs.13.00 Lakhs

Contd.....I(G)-21-

(2) DISTRICT MARKETING : There are three District Marketing Societies. While District Marketing Societies at Lunglei has shown improvement in its functioning, the marketing society at Saiha is doing remarkably well. Unfortunately marketing society at Aizawl did not yet come not up to the level of expectation. These Societies take up consumer business and they do well for controlling the price-line in the areas. For strengthening the working capital base of these societies Rs. 20.00 lakhs is provided during the 8th plan.

During the Annual Plan 1990-91 the following financial assistance is proposed.

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-Rs.3.00 Lakhs	Rs.1.00	Rs. 1.00	Rs. 1.00
Transport subsidy	-Rs.1.00 "	Rs.0.30	Rs. 0.30	Rs. 0.40
Total	: Rs.4.00 Lakhs	Rs.1.30	Rs. 1.30	Rs. 1.40

7. COOPERATIVE TRAINING & EDUCATION : Mizoram State Cooperative Union is mainly responsible for Cooperative Education and Training. It has its own building at Bara Bazar Aizawl. During the eight Plan it is intended to give facilities for converting it into a self-sustaining institution.

In this direction, financial assistances had all along been provided for maintenance of the printing press during the 7th Plan. It was also given financial assistances for purchase of ruling machines and other printing materials for manufacture of school excercise books. The State Government alloted concessional paper to Cooperative Union to facilitate making of exercise books at low cost and sale them at reasonable prices. Therefore during the 8th Plan it is given financial assistance for improvement of the press, procurement of papers, and establishment of book binding section with proportionate managerial assistance.

Contd....I(G)-22-

This is done with the object of taking up of social forestry in the Cooperative Sector for which Govt. of India (National Waste Land Development Board) has already drawn up a project. Thus in addition to fruits and vegetable these societies will take afforestation in a big way with financial assistance from State and Central Govt. as the case may be. During eight Plan the entire 724 villages are proposed to be covered under the project and thus Primary Societies are proposed to be organised in all the 724 villages.

8th Plan projection of outlay is as follows:-

Type of assistance	Total	Aizawl	Lunglei	Chhimtuipui
Share Capital	Rs. 35.00	Rs. 15.00	Rs. 10.00	Rs. 10.00

During the Annual Plan 1990-91 the following financial assis-tance is proposed.

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share capital	Rs.7.00	Rs.5.00	Rs.1.50	Rs.0.50

Physical target of organisation of Societies is as follows :-

TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
135	80	40	15

(10) FRUIT PROCESSING & OIL EXTRACTION : Mizoram has the potential for production and Processing of fruits and oil seeds like Sesamum and Mustard through Cooperatives. NCDC has formulated a Project called Integrated fruit and vegetable project which envisage establishment of fruit processing units. Production of sesamum and mustard seeds in Mizoram is approximately 2031 M.T. and 337 M.T. respectively. It is intended to establish oil extracting units at Aizawl. Serchhip and Lunglei. During the 8th Plan projection of outlay is as follows :- (in lakhs)

Contd...I(G)-19-

Type of assistance	Total	Aizawl	Lunglei	Chhimtuipui
Share Capital	Rs. 75.00	50.00	25.00	-
Transport subsidy	Rs. 25.00	16.00	9.00	-
Total :	Rs.100.00	66.00	34.00	-

During the annual plan 1990-91 the following financial assistance is proposed :- (in lakhs)

Type of assistance	Total	Aizawl	Lunglei	Chhimtuipui
Share capital	Rs. 15.00	10.00	5.00	-
Transport subsidy	Rs. 5.00	3.00	2.00	-
Total :	Rs. 20.00	13.00	7.00	-

Physical target in 1990-91 will be as follows :-

Total	Aizawl	Lunglei	Chhimtuipui
1	1	-	-

5. AGRICULTURE CREDIT STABILISATION : All India Rural Credit Survey report suggested the establishment of Agricultural Credit Stabilisation Funds with the Cooperative Credit Agencies, which is to be created in addition to other provision. Out-right grants from State Government has been recommended for utilisation in times of natural calamity in the agricultural operation. Under this condition an amount of Rs. 2.00 lakhs is provided during the eight plan. According to the rules of the stabilisation funds, it is suggested that the amount which is not used for converting Short Term Loans into Medium Term Loans shall be wholly or partly invested in Govt. of trusty securities. Rs. 2.00 lakhs will be given to Apex Bank for its Agricultural Credit Stabilisation Fund during this eight Plan.

During the Annual Plan 1990-91 Rs. 0.40 lakhs will be provided.

Contd....I(G) -20-

6. CONSUMER & MARKETING :

(i) MIZOFED : Mizoram State Marketing and Consumers Federation (MIZOFED) needs substantial financial assistance for its rehabilitation as the organisation is presently a sick one. In view of tis inherited liabilities carried on since several years past and other extraneous circumstances beyond its control, MIZOFED has been constantly at negative profit margins. N.C.C.F. have studied the problem and recommended rehabilitation assistance of Rs. 85.00 lakhs of which Rs. 65.00 lakhs are to be given by the Central Government. For matching contribution of Rs. 20.00 lakhs by the Mizoram, a provision is made in the 8th Plan proposal. Government of India has also been moved for making suitable provision of Rs. 65.00 lakhs as their share of the contribution.

(ii) This state level body plays a Pivotal role to supply essential commodities at reasonable prices and also to market the agricultural produce. It also takes up sale of P.O.L. and distribution of domestic cooking gas. In order to assist the federation an amount of Rs.53.00 lakhs (in addition to Rehab.assistance of Rs. 20.00 lakhs) has been proposed in the 8th Plan proposal towards the share capital, transport subsidy, managerial subsidy and House Rent subsidy.

During the Annual Plan 1990-91 the following financial assistance is proposed.

Share capital	-	Rs. 6.00 Lakhs
Transport subsidy	-	Rs. 2.00 "
Managerial subsidy	-	Rs. 3.00 "
House Rent	-	Rs. 2.00 "
Total :		Rs.13.00 Lakhs

Contd.....I(G)-21-

(2) DISTRICT MARKETING : There are three District Marketing Societies. While District Marketing Societies at Lunglei has shown improvement in its functioning, the marketing society at Saiha is doing remarkably well. Unfortunately marketing society at Aizawl did not yet come not up to the level of expectation. These Societies take up consumer business and they do well for controlling the price-line in the areas. For strengthening the working capital base of these societies Rs. 20.00 lakhs is provided during the 8th plan.

During the Annual Plan 1990-91 the following financial assistance is proposed.

	TOTAL	AIZAWL	LUNGLEI	CHHIMTUIPUI
Share Capital	-Rs.3.00 Lakhs	Rs.1.00	Rs. 1.00	Rs. 1.00
Transport subsidy	-Rs.1.00 "	Rs.0.30	Rs. 0.30	Rs. 0.40
Total	: Rs.4.00 Lakhs	Rs.1.30	Rs. 1.30	Rs. 1.40

7. COOPERATIVE TRAINING & EDUCATION : Mizoram State Cooperative Union is mainly responsible for Cooperative Education and Training. It has its own building at Bara Bazar Aizawl. During the eight Plan it is intended to give facilities for converting it into a self-sustaining institution.

In this direction, financial assistances had all along been provided for maintenance of the printing press during the 7th Plan. It was also given financial assistances for purchase of ruling machines and other printing materials for manufacture of school excercise books. The State Government alloted concessional paper to Cooperative Union to facilitate making of exercise books at low cost and sale them at reasonable prices. Therefore during the 8th Plan it is given financial assistance for improvement of the press, procurement of papers, and establishment of book binding section with proportionate managerial assistance.

Contd....I(G)-22-

Cooperative Union has purchased a plot of land measuring 5.40 bighas for construction of a Training Institute with an estimated cost of Rs.50.00 lakhs. Construction is proposed to be taken up during the 8th Plan for which necessary funds have been incorporated in the plan proposal. During the Annual Plan 1990-91 the following assistance is proposed.

Training	-	Rs. 1.00 Lakhs
Education	-	Rs. 1.00 "
Managerial	-	Rs. 3.00 "
Building of Training Centre		Rs. 5.00 "
Total	:	Rs.10.00 Lakhs

ANNEXURE 'B'.

DRAFT ANNUAL PLAN 1990-91

DISTRICT-WISE PHYSICAL TARGETS PROPOSED.

Sl No.	Name of Scheme	Unit.	Target proposed for Aizawl Dist.	Lunglei Dist.	Chhimtuipui District.
1	2	3	4	5	6
1.	Direction & Admn.				
	(1) ARCS	2	-	4	1
	(2) F.A.O.	1	-	-	-
	(3) Statistician	1	-	-	-
	(4) U.D.C.	4	2	1	1
	(5) L.D.C.	8	4	2	2
	(6) Driver	5	1	1	1
	(7) Process Server	1	1	-	-
	(8) Peon	2	-	1	1
	(9) Sweeper	4	2	1	1
	(10) Chowkidar	4	2	1	1
2.	Assistance to Multi.Rural Coop:				
	(1) Service Coop:	210 Nos	95 Nos	65 Nos	50 Nos
	(2) Multipurpose	72 Nos	35 Nos	25 Nos	12 Nos
	(3) Canteen	14 Nos	8 Nos	4 Nos	2 Nos
3.	Credit Cooperative.				
	(1) Apex Bank	1 No	-	-	-
	(2) Urban Bank	1 No	-	-	-
	(3) LAMPS	12 Nos	9 Nos	1 No	2 Nos
4.	Other Cooperatives.				
	(1) Housing Coop:	4 Nos	2 Nos	1 No	1 No
	(2) Labour Coop:	3 Nos	1 No	1 No	1 No
	(3) Farming Coop:	4 Nos	2 Nos	1 No	1 No
	(4) Dairy & Livestock	10 Nos	5 Nos	3 Nos	2 Nos
	(5) Handloom/Weaving	3 Nos	1 No	1 No	1 No
	(6) Industrial Coop:	2 Nos	2 Nos	1 No	1 No
	(7) Fishery Coop:	2 Nos	1 No	1 No	-
	(8) Coop: Storage	3 Nos	1 No	1 No	1 No
	(9) Coop:Fruits Forestry & Vegetable Growers	135 Nos	80 Nos	40 Nos	15 Nos
	(10) Fruit Processing & Oil Extracting	1 No	1 No	-	-
5.	Agril.Credit Stabilisation Fund.	-	-	-	-
6.	Consumer & Marketing.				
	(1) MIZOFED	1 No	-	-	-
	(2) District Marketing.	3 Nos	1 No	1 No	1 No
7.	Coop:Training & Education (Coop:Union).	1 No	-	-	-

ANNEXURE 'C'.

Sl No.	Type of Societies.	No. of societies.	Mamber-ship.	Population covered in total.	Percentage population covered by all societies.
1	2	3	4	5	6
1.	Service Coop:	210.	18,808	4,36,260	87.2
2.	Industrial Coop:	92	1,840	2,12,410	42.6
3.	Diary Coop:	33	1,110	82,170	16.4
4.	Livestock Coop:	70	1,692	1,61,660	32.2
5.	Farming Coop:	27	5,454	36,550	7.2
6.	Handloom Coop:	41	1,003	15,638	3.8
7.	Labour Coop:	42	1,791	1,04,750	20.6
8.	Multipurpose Coop:	72	3,374	1,79,060	35.8
9.	Fishery Coop:	28	963	50,260	10.0
10.	Consumer Coop:	4	116	2,960	0.4
11.	Canteen Coop:	14	280	1,02,560	20.4

II(A)

GOVERNMENT OF MIZORAM: RURAL DEVELOPMENT DEPARTMENT

DRAFT ANNUAL PLAN 1990-91

INTRODUCTION:

The Department of Rural Development executes its schemes and programme for the upliftment of the rural population in Mizoram through the 20 Community Development Blocks. The District wise break-up of the Block is (i) Aizawl District - 12 Blocks (ii) Lunglei District - 4 Blocks and (iii) Chhimtuipui District - 4 Blocks.

The activities in the 20 Blocks are restricted to the most essential and pressing needs of Social/Community Welfare. The Programmes/Schemes implemented through public participation and initiative are :

1. Social Education: Under this Scheme the construction of Halls will be taken up with the objective of constructing it to the standard of an Indoor Stadium.

2. Communication: Construction of Jeep Roads, I.V. Bridge, Culverts, Suspension Bridges including purchase of Wire-Ropes is earmarked to be taken up under this scheme.

3. Rural Housing: Under this Scheme distribution of G.C.I. Sheets will be undertaken to provide roofing for the rural families.

4. Housing for Project Staff: The Scheme taken up are the construction of quarters and offices for the Block Staff functionaries in the preceding year and is intended to be continued during the Eight Plan Period 1990-95.

5. New Land Use Policy: This is a family-oriented schemes meant for eradication of traditional shifting cultivation. Poor villagers are given assistance in various trades of their own choice. In the past, this programme was implemented by different Departments such as Agriculture, A.H. & Vety, Fishery, Sericulture, Soil Conservation, Industry and Forest. It was decided to implement the scheme from 1989-90 by the Rural Development Department for the current year the fund provided under NLUP in various department is to be transferred to Rural Development Department.

During the 7th Five Year Plan, the outlay approved for the Department was Rs. 400.00 lakhs against which Rs. [illegible] lakhs had actually been utilised upto [illegible]. There is another approved outlay of Rs. 285 lakhs plus Rs. 563.71 (transferred from other Department as cited above) for 1990-91. The following table will indicate the Annual Plan Outlay and Expenditure [illegible] during the Seventh Plan period 1985-90.

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The Department, therefore, proposes to create the minimum requirement of the following posts :-

Sl. No.	Name of post	Target	Pay Scale
1.	L.D.C.	6	Rs. 1200-2040
2.	Sweeper	1	Rs. 775-1025
3.	Gestetner Operator	1	Rs. 775-1025
4.	Driver	3	Rs. 950-1500

2. BLOCK ADMINISTRATION:

There are, at present, 20 Community Development Blocks with a weak administrative infra-structure covering the whole of Mizoram. The 20 Development Blocks being under-staffed cannot effectively manage the work load involved in implementing and executing various rural development programmes. It is therefore, proposed to strengthen the existing strength of Block administration during the Annual Plan 1990-91. A token provision of Rs. 0.80 lakhs is earmarked for this purpose.

The total expenditure already incurred during the Seventh Plan period (1985-90) is Rs. 4.50 lakhs only. Details of the yearwise outlay and expenditure is indicated in the following table.

(Rs. in lakhs)

Annual Plan	Original Outlay	Actual Expenditure
1985-86	10.00	-
1986-87	7.15	-
1987-88	5.00	-
1988-89	1.50	-
1989-90	4.50	4.50

The Department proposes to create the following posts during 1990-91.

Name of Post	Target	Pay Scale
1. L.D.C.	20	Rs. 1200 - 2040

3. SOCIAL EDUCATION:

The diversified activities of the Department under this Programme such as Construction of Community Halls and Playgrounds by providing grant-in-aids to to supplement the initiative taken by the people in the process of implementing these works are intended to be reduced and it is proposed to concentrate on the

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construction of Community Halls standardised to an Indoor Stadium from the initial year of the 8th Five Year Plan 1990-95.

The construction of Community Halls will be based upon Type Plan which is further based upon the no. of households in the villages. In this way villages with large no. of households will have bigger Community Halls. The type plans thus proposed is Type 'A' - Villages with 500-1000 households i.e. @ Rs. 10.00 lakhs. Type 'B' Villages with 100 - 500 households @ Rs. 4.00 lakhs. Type 'C' Villages with households below 100 but not less than 40 households @ Rs. 2.00 lakhs.

Consequent upon the shift in the approach under the programme and based on the grant-in-aid rules of the Department, the total limit for sanction of grants for these Community Halls is Rs. 10.00 lakhs which is 50% of the total cost of the construction.

With a view to create a durable asset the Department envisages (i) to construct Community Hall - cum - Indoor Stadium at Lunglei called Saikuti Hall, the estimated cost of which amount to Rs. 97.76 lakhs, Rs. 9.00 lakhs has already been reflected in the budget for 1989-90, and Rs. 29.59 lakhs is proposed during 1990-91 and (ii) another Community Hall-cum-Indoor Stadium at Convoy Ground, Kawnpui which is estimated at Rs. 28.00 lakhs, out of which Rs. [illegible] lakhs is already reflected in the budget of 1989-90. [illegible] Rs. 10.00 lakhs is proposed for the same during 1990-91 and (iii) Central Y.M.C.A. Hall at Aizawl estimated at Rs. 27.00 lakhs, out which Rs. 1.00 lakh is already reflected in the budget of 1989-90 and Rs. 11.00 lakhs is proposed for the same during 1990-91.

Over and above these, there are altogether 260 nos. of Community Halls scattered throughout Mizoram, which are at various stages of construction. An amount of Rs.200.00 lakhs is set aside for completion of these 260 nos. of Community Halls during the 8th Plan. Out of which Rs. 42.00 lakhs is proposed for completion of 52 nos. of on-going Community Halls during 1990-91.

During the 7th Five Year Plan period the Department constructed/maintained a total of 581 Community Halls, 753 Playgrounds and purchased materials for distribution to social organisations at the total cost of Rs. 241.835 lakhs.

The total outlay proposed under this programme during the Annual Plan 1990-91 is Rs. 199.44 lakhs including the works which is to be taken up under Capital expenditure. The physical target during the Annual Plan 1990-91 is 2 nos. 8 nos and 23 nos. for type 'A', 'B' and 'C' respectively. The break up of the item of the work along with financial involvement is shown in the Statement.

Name of schemes already completed during the 7th Five Year Plan with actual expenditure for their completion Under this scheme.

Sl. No.	Name of Schemes	Estimated cost.	Year of starting the scheme	Year of completion.	Actual expenditure
1	2	3	4	5	6
	SOCIAL EDUCATION				
1)	Construction of Community Halls.	34.00	1985-86	1985-86	41.75
2)	Construction of Playgrounds.	35.00	1986-87	1986-87	47.23
		50.00	1987-88	1987-88	50.00
3)	Purchase of Musical Instruments/Utensils	55.00	1988-89	1988-89	58.27
		47.605	1989-90	1989-90	47.605
TOTAL OF SOCIAL EDUCATION		221.605			244.835

LIST OF SCHEME TO BE SPILLED OVER TO 8TH FIVE YEAR PLAN UNDER THIS SCHEME

Sl. No.	Name of Scheme	Expenditure already incured (Rupees in lakhs)	Fund required for completion of the ongoing works
1	2	3	4
1.	Construction of Central YMA Hall at Aizawl.	4.00	23.00
2.	Construction of Saikuti Hall at Lunglei.	9.00	88.76
3.	Construction of Community Hall at Convoy Ground, Kawnpui.	4.00	25.00
4.	Construction of Vanhnuailiana Run at Champhai.	1.00	75.00
	TOTAL	18.00	211.76

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4. RURAL COMMUNICATION :

Mizoram is located on a very hilly terrain characterised by deep ravines and gorges. Morover, the age-old habit of constructing their villages at hill-tops by the rural population makes it imperative to give high priority to the various communication system for the all round development of Mizoram. The Department, therefore, proposes an outlay of Rs. 43 lakhs for the construction/improvement of Jeep Roads, Inter Village Footpaths, Culverts and Bridges including the cost of construction of purchase of Wire-ropes for bridges and culverts for the Annual Plan 1990-91.

The physical and financial targets for Rural Communication during the Annual Plan 1990-91 are shown below :-

Name of Schemes	Financial Target (in lakhs)	Physical Target (in lakhs)
1	2	3
1. JEEP ROAD		
a) Construction of Jeep Roads @ Rs. 40,000/- per Km.	8.00	20
b) Maintenance of Jeep Road @ Rs. 20,000/- per Km	12.00	60
2. I.V. PATH :		
a) Construction @ Rs.4,000/- per Km.	2.00	50
b) Maintenance @ Rs. 1,500/- per Km.	3.00	200
3. Construction of Suspension Bridges @ Rs. 40,000/-	8.00	20
4. Construction of Culverts @ Rs. 50,000/- approx.	10.00	20
TOTAL OF RURAL COMMUNICATION :	43.00	

The break up of items of works along with the financial involvement is reflected in the statement appended.

Name of schemes already completed during the 7th Plan period with actual expenditure for completion under this schemes.

Sl. No.	Name of Scheme	Estimated cost.	Year of starting the scheme.	Year of completion.	Actual expenditure.
1	2	3	4	5	6
1.	Construction of Jeep roads and Inter Village Path.	4.00	1985-86	1985-86	7.542
		7.00	1986-87	1986-87	6.50
		14.00	1987-88	1987-88	14.00
		11.00	1988-89	1988-89	18.72
		21.595	1989-90	1989-90	13.595
	TOTAL :	57.595			60.517

5. HOUSING FOR PROJECT STAFF :

During the 7th Plan period a sum of Rs. 118 lakhs was approved for repair and construction of Buildings out of which a sum of Rs. 79 lakhs was utilised the construction of 127 nos. of Block Buildings.

During the Annual Plan 1990-91 the Department proposed an allocation of Rs. 46.60 lakhs for the construction of Block residential buildings and offices. With this outlay a sum of Rs. 11 lakhs is proposed to be earmarked for the reconstruction of the Directorate godown which will be utilised for the Directorate Office.

Name of schemes already completed during the 7th Five Year Plan and actual expenditure under this head.

Sl. No.	Name of Schemes	Estimate cost.	Year of starting the scheme	Year of completion.	Actual expenditure
1	2	3	4	5	6
	HOUSING FOR PROJECT STAFF				
	Construction of Block building/ Staff Quarters.	10.00	1985-86	1985-86	9.984
		24.50	1986-87	1986-87	24.50
		19.00	1987-88	1987-88	1[illegible].00
		13.00	1988-89	1988-89	13.00
		13.00	1989-90	1989-90	13.00
	TOTAL HOUSING FOR PROJECT STAFF	79.50			79.484

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The physical and financial target for Housing for Project Staff during the Annual Plan 1[illegible]-[illegible]1 are shown below

Sl. No.	Name of Schemes	Financial Target (in lakhs)	Physical Target (in lakhs
1	2	3	4
1.	Construction of BDO Office @ Rs. 1.30 lakh.	7.80	6
2.	Construction of BDO Quarters @ Rs. 1.30 lakh.	7.80	6
3.	Construction of Acctt./U.D.C./ J.E. Quarters @ Rs. 0.80 lakh.	8.00	10
4.	Construction of L.D.C./G.S./ Driver Quarter @ Rs. 0.66 lakhs.	6.60	10
5.	Construction of IV Grade Quarter @ Rs. 0.45 lakh.	5.40	12
6.	Construction of Directorate Office	11.00	On-[illegible]
	TOTAL :	46.60	[illegible]

List of Schemes to be spilled over to 8th Plan under this Schemes.

Sl. No.	Name of Schemes	Actual expenditure	Fund requir[illegible] for complet[illegible] of the rem[illegible] works.
1	2	3	4
1.	Construction of Directorate Office	3.00	22.[illegible]
	TOTAL :	3.00	22.00

6. RURAL HOUSING :

This is family oriented scheme/programme initiated from the year 1988-89. The objective of this programme is to provide G.C.I. Sheets, free of cost to the rural families who are below the poverty line. The scheme is meant to provide shelter by means of distributing roofing material to the rural families. The total amount utilised under this scheme upto the final year of the 7th Plan 1989-90 is Rs. 220.00 lakhs only. Under this scheme a total of 5000 families have benefitted including those anticipated to be benefitted during the year 1989-90.

Name of schemes already completed during the 7th Five Year Plan with actual expenditure under this schemes.

Sl. No.	Name of Schemes	Estimated cost.	Year of starting	Year of completion.	Actual expenditure.
1	2	3	4	5	6
1.	Purchase of G.C.I. Sheets for distribution to rural poor families.	50.00	1988-89	1988-89	50.00
		170.00	1989-90	1989-90	170.00
TOTAL OF RURAL HOUSING :		220.00			220.00

During the 8th Five Year Plan the outlay proposed for the scheme is Rs.200 lakhs only. Out of which Rs. 40.00 lakhs is proposed for purchase of G.C.I. Sheets during the Annual Plan 1990-91.

7. NEW LAND USE POLICY :

This is a family oriented scheme which aims at total eradication of the unproductive and wasteful traditional method of shifting cultivation. Various family oriented plans are prepared and the rural cultivators are given the approtunity to select any one of the plans. The cultivators are then assisted in kind and cash according. This programme has been started in a compact area under Aibawk Block recently. In the past this programme had implemented by various departments like Agriculture, A.H., Veterinary, Sericulture, Soil Conservation, Fishery, Industry and Forest. The past experience in its implementation by various Departments did not show satisfactory result as expected. With a view to effectively speed up implementation of the programme it was decided to place implementation programme under Rural Development Department from 1989-90 such the fund alloted to various departments under Ni... 1989-90 is being pooled to Rural Development Departm... the Annual Plan 1990-91 the Department proposes an a... of Rs. 1524.60 lakhs under this schemes.

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DRAFT ANNUAL PLAN 1990 - 91
PROPOSED DISTRICTWISE OUTLAY

Sl. No.	Name of Scheme	Total divisible outlay	Aizawl District	Lunglei District	Chhimtu[illegible] Distric[illegible]
1	2	3	4	5	6
1.	DIRECTION :				
	Creation of posts:				
a)	L.D.C.				
b)	Sweeper				
c)	Driver	0.20	0.20	-	-
d)	Gestedner Operator				
	TOTAL OF DIRECTION :	0.20	0.20	-	-
2.	BLOCK ADMINISTRATION :				
	Creation of post :				
a)	L.D.C.	0.80	0.40	0.16	0.16
	TOTAL OF BLOCK ADMINISTRATION :	0.80	0.40	0.16	0.16
3.	SOCIAL EDUCATION :				
a)	Construction of Community Hall Type 'A' @ Rs.10.00 lakhs per Hall.	20.00	20.00	-	-
b)	Construction of Community Hall Type 'B' @ Rs.4.00 lakhs per Hall	29.00	17.40	5.80	5.80
c)	Construction of Community Hall Type 'C' @ Rs.2.00 lakhs per Hall.	44.85	26.93	8.9[illegible]	8.96
d)	Construction of Saikuti Hall at Lunglei	29.59	-	29.59	-

1	2	3	4	5	6
	e) Construction of Community Hall at Kawnpui Convoy Ground.	10.00	10.00	-	-
	f) On-going/Maintenance of Community Hall.	40.00	24.00	8.00	8.00
	g) Construction of Central Y.M.A. Hall at Aizawl.	11.00	11.00	-	-
	h) Construction of Vanhnuailiana Run at Champhai.	15.00	15.00	-	-
TOTAL OF SOCIAL EDUCATION :		199.44	124.33	52.35	22.76
4.	RURAL COMMUNICATION:				
1.	Jeep Road				
	a) Construction of Jeep Road @ Rs. 40,000/- per Km.	8.00	4.00	1.60	1.60
	b) Maintenance of Jeep Road @ Rs. 20,000/- per Km.	12.00	7.20	2.40	2.40
2.	I.V. PATH :				
	a) Construction of I.V.Path @ Rs. 4,000/- per Km.	2.00	1.20	0.40	0.40
	b) Maintenance of I.V. Path @ Rs. 1,500/- per Km.	3.00	1.80	0.60	0.60
3.	Construction/Maintenance of Suspension Bridges including cost of construction and purchase of wire-rope @ Rs. 0.40 lakhs.	8.00	4.80	1.60	1.60
4.	Construction of Culverts @ Rs.0.50 lakh.	10.00	6.00	2.00	2.00
TOTAL OF RURAL COMMUNICATION :		43.00	25.80	[illegible]	8.60

1	2	3	4	5	6
3.	HOUSING FOR PROJECT STAFF :				
1.	Construction of BDO's Quarter.	7.80	[illegible]	1.56	1.56
2.	Construction of BDO's Office.	7.80	4.68	1.56	1.56
3.	Construction of Acctt./UDC/JE Qtrs.	8.00	4.80	1.60	1.60
4.	Construction of LDC/G.S/Driver Qtrs.	6.60	3.96	1.32	1.32
5.	Construction of IV Grade Quarter.	5.40	3.24	1.08	1.08
6.	Extension of BDO Office.	-	-	-	-
7.	Construction of Directorate Office.	11.00	11.00	-	-
	TOTAL OF HOUSING FOR PROJECT STAFF :	46.80	32.36	7.12	7.12
4.	RURAL HOUSING :				
1.	Purchase of G.C.I. Sheet for distribution to rural poor families.	40.00	Centralised from Directorate.		
	TOTAL OF RURAL HOUSING	40.00	40.00		
	TOTAL OF C.D.	330.04	293.17	68.23	38.64
5.	NEW LAND USE POLICY				
'A'	INDUSTRIES :				
	Village and Small Industries.	20.00		Under consideration at the high level.	
	TOTAL OF INDUSTRIES :	20.00			

1	2	3	4	5	6
'B' ANIMAL HUSBANDRY :					
1) Cattle Development		117.40	Being considered at the high level.		
2) Poultry Development		6.40			
3) Piggery Development		7.40			
4) Other Livestock Development.		1.00			
TOTAL OF ANINAL HUSBANDRY :		132.20			
'C' SOIL CONSERVATION					
1) Cash Crop Plantation.		85.00	Under consideration at the high level.		
2) Terracing Scheme		45.00			
TOTAL OF SOIL CONSERVATION		130.00			
'D' SERICULTURE :					
1. Village & Small Industries.		70.00	Under consideration at the high level.		
TOTAL OF SERICULTURE		70.00			
'E' FISHERIES :					
1. Assistance to Pisciculturist.		17.00	Under consideration at the high level.		
TOTAL OF FISHERIES :		17.00			
'F' FOREST :					
1. Forest & Wildlife		240.00	Under consideration at the high level.		
TOTAL OF FOREST :		240.00			
'G' AGRICULTURE :					
CROP HUSBANDRY					
1. Foodgrain crop Land Reclamation.		686.00	Under consideration at the high level.		
2. Horticulture and Vegitable Development.		41.40			
MINOR IRRIGATION :					
Water Tank		15.00			
TOTAL OF AGRICULTURE :		742.40			
TOTAL OF N.L.U.P.		1351.60			
GRAND TOTAL OF C.D. WITH N.L.U.P.		1681.64	223.17	68.23	38.64

ANNEXURE 'L'

DRAFT ANNUAL PLAN 1990-91
DISTRICTWISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of Scheme	Unit	Target Proposed for Aizawl District	Lunglei District	Chhimtuipui District.
1	2	3	4	5	6
1.	DIRECTION :				
	Creation of post.				
	(a) L.D.C.	Nos	6	-	-
	(b) Owner		1	-	-
	(c) Driver		1	-	-
	(d) Gestetner Operator		1	-	-
2.	LOCAL ADMINISTRATION :				
	Creation of post.				
	1) L.D.C.	Nos.	12	4	4
3.	SOCIAL EDUCATION :				
	(a) Construction of C.Hall Type 'A' @ Rs.10.00 lakhs per Hall	Nos.	2	-	-
	(b) Construction of C.Hall Type 'B' @ Rs.400 lakhs per Hall.	Nos.	6	2	2
	(c) Construction of C.Hall Type 'C' @ Rs. 200 lakhs per Hall	Nos.	13	5	5
	(d) Construction of Saikuti Hall at Lunglei	Nos	-	1	-
	(e) Construction of C.Hall at Kawnpui Convoy Ground	Nos.	1	-	-
	(f) Ongoing/Maintenance of C.Hall	Nos.	32	10	10
	(g) Construction of Central YMA Hall at Aizawl.	Nos	1	-	-
	(h) Construction of Zohnuailiana Run at Champhai	Nos	1	-	-

contd...2

1	2	3	4	5	6
4.	RURAL COMMUNICATION :				
	1. JEEP ROAD :				
	(a) Construction of Jeep Road @ Rs.40,000/- Per Km	Kms	16	4	4
	(b) Maintenance of Jeep road @ Rs. 20,000/- per km	Kms	36	12	12
	2. I.V.PATH :				
	(a) Construction of I.V. PATH @ Rs.4000/- per Km	Kms	30	10	10
	(b) Maintenance of I.V.Path @ Rs. 1500/- per Km	Kms	120	40	40
	(c) Construction of Suspension bridges including purchase of Wire-rope @ Rs. 0.40 lakhs	Kms	12	4	4
	(d) Construction of Culverts @ Rs.0.50 lakhs per Culverts.	Nos.	12	4	4
5.	HOUSING FOR PROJECT STAFF :				
	1. Construction of BDO's Quarter	Nos.	4	1	1
	2. Construction of BDO Office.	Nos.	4	1	1
	3. Construction of Acct/ UDC/J.E. Quarter.	Nos.	6	2	2
	4. Construction of L.D.C./ G.S./[illegible] quarter.	Nos.	6	2	2
	5. Construction of IV Grade quarter.	Nos	6	3	3
	6. Extension BDO's Office.	-	-	-	-
	7. Construction of Directorate Office..	Nos.	1	-	-
6.	RURAL HOUSING :				
	Purchase of G.C.I. Sheets for distribution of rural poor families.	Bdls.	2855 bdls. Centralised by Directorate.		

Y

2	3	4	5
. NEW LAND USE POLICY			
I. INDUSTRY & MINERALS : Village & Small Industries.			
(a) Units functioning	NO(cum)	Target proposed is 308.00 District wise breakup yet to be decided at Govt level.	
(b) Production	Rs.in lakhs.	Target proposed is 83.80 District wise breakup yet to be decided at Govt level.	
(c) Persons employed :	Nos 100 (cum)	Target proposed is 16.75 Districtwise breakup yet to be decided.	
II. ANIMAL HUSBANDRY			
(a) Cattle development (@ Rs.12000/- per family)	Family	Total target is 700 Districtwise breakup yet finalised.	
(b) Poultry development @ Rs.5000/- per family	Fly.	Total target is 400 Districtwise break up not yet finalised.	
(c) Piggery development @ Rs.6000/- per family.	Family.	Total target is 500. District wise breakup not yet finalised.	
(d) Other levestock development @ Rs.5000/- per family.	Family.	Total target is 27. Districtwise breakup not yet finalised	
III. SOIL CONSERVATION :			
(a) Cash crop plantation	Ha	Total proposed target is 562. Districtwise breakup not yet finalised.	
(b) Terracing Scheme etc.	Ha.	Total proposed target is 424 Districtwise breakup not yet finalised.	
IV. SERICULTURE : Village & small Industries Assistance to families (@ Rs.5000/- per family.)	Family.	Total proposed target is 576 districtwise breakup not finalised.	
. FISHERIES :			
a) Assistance to piscicultur-ist. families.	Family.	Total proposed target is 340 Districtwise breakup not yet finalised.	

1	2	3	4	5	6
VI. FOREST :					
	a) Forest & Wild life	'000 ha	Total proposed target is Districtwise breakup not yet finalised.		
VII. AGRICULTURE :					
1.	CROP HUSBANDARY	Nos.	Total target proposed is		
	a) Foodgrain Crops No. of families		Districtwise breakup not finalised.		
	b) HORTICULTURE & VEGETABLES DEVELOPMENT.	Nos.	Total target proposed is		
	No. of families		Districtwise breakup not finalised.		
	(c) WATERSHED MANAGEMENT : No. of families.	Nos.	Target not yet finalised		
	(d) ASSISTANCE TO SMALL & MARGINAL FARMERS	-	Target not yet finalised		
2.	AGRICULTURE MARKETING : Price sapport fund.	L.S.	Lumpsum.		
3.	MINOR IRRIGATION : Construction of Water Tank	No.	Total target proposed is 150. Districtwise breakup not yet finalised		

SPECIAL PROGRAMME FOR RURAL DEVELOPMENT (IRDP)

1. State Level Monitoring Cell (SLMC)

At the State headquarter, the State Level Monitoring Cell has been set up for collection of various prepared reports under poverty alleviation programmes implemented by Rural Development Department through DRDAs. Under C.S.S. for submission to government of India after careful checking and compilation. Besides this, the SLMC is also responsible for field monitoring and evaluation of the achievements made by the department under C.S.S.

Consequent on the introduction of the New Land Use Policy (NLUP) in Mizoram, the State Level Monitoring Cell headed by Project Director would be merged with the Commissariat of Rural Development Department. The SLMC will continue to do monitoring and evaluation of C.S.S.and also all the NLUP schemes.

As the existing staff will not be able to cope with the enormous increase in volume of work loads creation of the additional posts will be required. Hence creation of the following posts are proposed during the annual plan of 1990-91

Name of posts	No.of Post	Pay scale	Fund required for 12 months
1. Statistician	2 Nos.	1640-2900	0.59 lakhs
2. LDC-cum-Typist	1 No	1200-2040	0.16 lakhs
3. Gestener Operator	1 No	775-1025	0.12 lakhs
4. Chowkider	1 No	775-1025	0.12 lakhs
5. Despatch Rider	1 No	775-1025	0.12 lakhs
TOTAL	6 Nos		0.93 lakhs

As the main function of the SLMC is preparation of reports and returns which contains a number of figures,purchase of one Xerox Copier machine is quite essential. Therefore purchase of Xerox Copier is proposed during the Annual Plan of 1990-91. Hence a provision of Rs.1.40 lakhs is proposed for purchase of the same.

For collecting the required information of reports from DRDAs and other offices and also despatching important messages etc.to government of India etc. purchase of one motor cycle is required and for which a provision of [illegible] lakhs is proposed in the Annual Plan 1990-91. Thus the [illegible] required by the State Level Monitoring Cell during the Annual Plan of 1990-91 are as below :-

1) Entertainment of govt.of India sanctioned/approved 6 posts on 50:50 basis sharing with central (If this is not funded from Non-Plan) — Rs.2.55 lakhs

2) Entertainment of 6 Nos of Govt.of Mizoram sanctioned posts which had been created Vide No.B.11016/36/85-IRD dt.4.4.88 to be borned on 100% basis by State (If these posts are funded from Non-Plan)	-	Rs.2.50 lakhs
3) Creation of 6 Nos of new additional posts	-	Rs.0.93 lakhs
4) Purchase of one Xerox Copier machine	-	Rs.1.40 lakhs
5) Purchase of one motor cycle	-	Rs.0.40 lakhs
TOTAL	-	Rs.7.73 lakhs

2. INTERNAL AUDIT CELL (IAC)

The Internal Audit Cell with the following four posts have been created as a part of the State Level Monitoring Cell. Their Pay and Allowances etc. is to be shared on 50:50 basis between the Central and the State as in the case of the approved posts of the SLMC.

Name of posts	No.of posts	Pay scale	Fund required under State matching share
Accounts Officer	1	2200-4000	0.21 lakhs
2) Accountant	1	Rs.1640-2900	0.16 lakhs
3) L.D.C.	1	Rs.1200-2040	0.11 lakhs
4) Peon	1	Rs. 775-1025	0.08 lakhs
TOTAL	4 Nos	-	0.56 lakhs

Consequent on the introduction of NLUP the accounts Cell in the SLMC i.e Internal Audit Cell will be merged with the account section in the present Directorate of Rural Development Department. Purchase of one vehicle is proposed during the Annual Plan 1990-91 in order to enable the Internal Audit Cell to visits the DRDAs and Block headquarters for the purpose of checking/inspections on the accounts matter. Hence Rs.1.80 lakhs is earmarked for purchase of vehicle and Rs.0.19 lakhs for creation of one post of Driver.

Thus the total fund required for Internal Audit Cell during the Annual Plan of 1990-91 is as below:-

1) Entertainment of approved 4 posts already created and filled up to be shared on 50:50 basis between the Central and the State.	-	Rs.0.56 lakhs
2) Purchase of one vehicle	-	Rs.1.80 lakhs
3) Creation of one post of Driver	-	Rs.0.19 lakhs
TOTAL	-	Rs.2.55 lakhs

The total fund required by State Level Monitoring Cell and Internal Audit Cell comes to Rs.10.28 lakhs during the year 1990-91

3. **TRYSEM** :

TRYSEM is a sub-scheme/programme under IRDP under this scheme, rural youths are trained mostly in private institutions. Stipend etc. are given to the trainees by meeting the expenditure from within the fund allocated for subsidy under IRDP. In order to strengthen private training institutions assistance in the form of grants are to be shared by the Central and the State government on 50:50 basis. During 1990-91 a sum of Rs.4.12 lakhs was allocated which is to be shared on 50:50 basis between the Central and the State. Thus the State Matching Share under infrastructural assistance for training centres under TRYSEM. Which has been increased at the rate of 10% from the allocation of 1989-90.

4. Subsidy under IRDP

The amount of fund for subsidy allocated under this scheme is to be shared equally by the Central and the State government. During the year 1989-90 Rs.195.60 lakhs have been allocated for subsidy which is to be shared on 50:50 basis i.e Rs.97.80 lakhs. However, due to shortage of plan the State matching share may not be available in full during the year 1989-90.

Allocation of fund for the year 1990-91 under IRDP subsidy is not yet known. However, Rs.225.00 lakhs is proposed for the Annual Plan of 1990-91 which is to be shared equally by Central and the State on 50:50 basis i.e Rs.112.50 lakhs. The percentage of increased is being 15 from the current year's allocation.

Salary of the Officers and staff including all other administrative charges are to be met from within the administrative ceiling of the total fund allocation for the DRDAs. It is therefore not necessary to provide fund for the establishment of DRDAs separately.

5. Development of Women in Rural Areas (DWCRA)
(Allied Programme of IRDP)

This is a sub-scheme of IRDP differing from other Centrally Sponsored Schemes, The fund required for income generative activities under this scheme/programme is provided by UNICEF, Central Government as well as the State government and is meant for the development of rural women. The eligible and interested women are given assistance as per norms of assistance under IRDP. However such interested women beneficiaries have to form groups and the number of members in each

The present amount of assistance to each group is Rs.1500/- which is to be shared by the three agencies in equal share of Rs.5000/- each. During the Annual Plan of 1989-90 Rs.4.60 lakhs only was provided for State Matching Share which is inadequate to meet the requirement of State Matching Share. The actual requirement of funds for meeting the State Matching share for income generative activities and T.E. for group organiser during 1989-90 is Rs.5.10 lakhs. Thus there is a shortfall amounting to Rs.0.50 lakhs. Rs.6.00 lakhs is proposed for State Matching Share in respect of income generative activities and TE for group Organisers during the Annual Plan 1990-91. The percentage of increased is 17.65 from the actual requirement of fund during 1989-90.

Unlike other programmes under C.S.S., the salary of Officers and staff in respect of DWCRA is to be borned entirely by UNICEF. The followings are the existing staff under this programme :-

1. State Level (1) Deputy Secretary(DWCRA) - 1 (one)
   (2) Stenographer - 1 (one)
   (3) L.D.C. - 1 (one)
   (4) Massenger - 1 (one)
2. District Level : One A.P.O.(DWCRA)
3. Block Level : Gramsevika - 12(twelve)

The following additional posts are proposed for creation during 1990-91 :-

(a) Mukhya Sevika - 12 Nos.
(b) Chowkider for multipurpose training centres - 4 Nos.

The above proposed posts for creation is to be reflected in the Annual Plan although the expenditure is to be funded by the UNICEF. The proposal has to be granted through the Rural Development for sanction of the UNICEF. Thus Rs.2.00 lakhs is proposed for meeting the Pay and Allowances during 1990-91

BLOCK LEVEL ADMINISTRATION ALLIED PROGRAMME (IRDP)

As in the case of State Level Monitoring Cell and Internal Audit Cell, all the salary, T.E and O.E are to be shared between Central and the State on 50:50 basis. The fund required for salary of approved/existing posts under SLMC & IAC as well as Block Administration are proposed to commit under Non-Plan from eight plan. However, this proposal may not be [illegible] sanction/approved posts for salary is a

Therefore Rs.25.00 lakhs is proposed for the following existing posts for State Matching Share under Annual Plan of 1990-91.

(1) Extension Officer (Ind)	-	15 Nos.
(2) Extension Officer (Agri)	-	15 Nos.
(3) Extension Officer (Vety)	-	16 Nos.
(4) Extension Officer (Co-op)	-	10 Nos.
(5) Village Level workers	-	160 Nos.
(6) Special Investigators	-	10 Nos.

In order to havd at least one staff of the above mentioned posts in each block, creation of the following posts are required. Hence, creation of additional posts mentioned below are proposed during the Annual Plan of 1990-91.

(1) Extension Officer (Ind)	-	5 Nos.
(2) Extension Officer (Agri)	-	5 Nos.
(3) Extension Officer (Vety)	-	4 Nos.
(4) Extension Officer (Coop)	-	10 Nos.
(5) Special Investigators/Statistician	-	10 Nos.
TOTAL	-	34 Nos.

Rs.7.50 lakhs is proposes for Under Pay and Allowances during the Annual Plan 1990-91. However, Government of India may be requested to share half of this amount. If this is not possible, the State government will bear all the expenses on salary from the State fund. Thus, the fund required under Special Programmes for Rural Development (IRDP) under State Matching Share during the Annual Plan of 1990-91 are as below:-

1. Establishment of existing staff and creation of new posts including purchase of office equipment under SLMC.	-	Rs.7.73 lakhs
2. Entertainment of sanctioned posts and purchase of vehicles etc. under Internal Audit Cell.	-	Rs.2.55 lakhs
3. Infrastructure assistance to the Training Institutions under TRYSEM.	-	Rs.2.27 lakhs
4. IRDP subsidy	-	Rs.112.50 lakhs
5. Income generative activities and creation of new posts under DWCRA.	-	Rs.8.00 lakhs
6. Maintenance of existing staff and creation of new posts under Block Administration.	-	Rs.32.50 lakhs
TOTAL	-	Rs.165.55 lakhs

JAWAHAR ROZGAR YOJANA (JRY) :

Government of India have launched new scheme known as "Jawahar Rozgar Yojana" by merging NREP and RLEGP from the year 1989-90. As per guideline for the programme, the expenditure on implementation of the programme is to be shared on 80:20 basis between the Centre and the State. The programme envisage that not less than 60% of the allocation made to the DRDAs may be distributed to the Village Councils on the basis of population.

The final allocation of fund under this new programme of JRY during 1989-90 was Rs.187.41 lakhs which is to be shared on 80:20 basis between Centre and the State. Thus the State matching share during 1989-90 is Rs.37.48 lakhs.

Although the fund allocation for the year 1990-91 is not yet known from Government of India, Rs.43.10 lakhs is proposed for State Matching Share under JRY for the Annual Plan of 1990-91. The percentage of increased from the State Matching Share of 1989-90 is 15 only.

DRAFT ANNUAL PLAN 1990-91

Name of Department : LAND REFORMS (C.O.A No.102250600)

Proposed Outlay for 1990-91: Rs 45.00 lakhs

INTRODUCTION :- Mizoram has an area of 21,087.00 Sq.Km with population of 4,93,757 with urban area - 319.37 Sq.Km and rural area - 20,761.63 Sq.Km under 721 Villages (1981 census). Most of the area are covered by sharp ranges interspersed with deep gorged terrains and the area of flat lands would approximately be some 630.00 Sq.Km. Due to its distinctive geographycal features and paucity of population compared with other parts of the country, there has been no much land-problem in Mizoram.

OBJECTIVES : The most crucial problem of Mizoram is the existing practice of shifting Jhum cultivation as more than 75% of the population depend on agriculture. One of the objectives of the Department is to wean the people away from the destructive practice of shifting jhum cultivation to a more permanent type of cultivation by conferring them with statutory rights over the lands. For this purpose it is required to conduct Survey-Settlement Operation or comprehensive Cadastral Survey for the whole Mizoram. It is also an urgent need to create accurate land Records of Mizoram for the purpose of land based development plans for rural areas as well as urban sectors.

The fund allocation under Land Reforms by Planning Commission are as follows :-

i) 5th Five Year Plan = Rs 8.17 lakhs
ii) 6th Five Year Plan = Rs 33.50 lakhs
iii) 7th Five Year Plan = Rs 112.00 lakhs
TOTAL = Rs 153.67 lakhs

During the 8th Five Year Plan the following Schemes are proposed to be taken up under Land Reforms with total outlay of Rs 400/- lakhs with the Annual Plan Outlay of Rs 45 lakhs for the year 1990-91.

I. DIRECTION & ADMINISTRATION :

(1)(a) Construction of Office Building for Directorate:

The Department has no office buildings for Directorate and is accomodated in Private building on hire basis involving heavy expenditure for rent, say Rs 3.5 lakhs per annum for Directorate Office only. The Department is having Land for the same purpose and hence Rs 45 lakhs is proposed for construction of Directorate office building during 8th Five Year Plan and the Rs 5 lakhs is proposed to start with this construction works during 1990-91.

(2)(b) Construction of Office/Staff Quarter for District/ Sub-Div.level functionaries :

The Department is having two District Offices 6 Sub-Divisions. It is, therefore, provided Rs 10 lakhs for Aizawl and Lunglei District Offices one for each District and Rs 5 lakhs for construction of officers and staff quarters of 7 Nos during the 8th Five Year Plan. During 1990-91 the Rs 2 lakhs is proposed for construction of two buildings for residential quarters for staff one at Aizawl and one at Lunglei.

(3) Purchase of Machinery & Equipment for Drawing and Printing :

In order to improve in quality, speed and quantity it is required to equip the Drawing section by modern Drawing Instruments. Some of the Instrument proposed for purchase are :-

1) Drawing Instrument sets
2) Planimeter
3) Drafting Machine
4) Drawing Paper/Film
5) Tracing Table
6) Copier
7) Diazo Printer
8) Blue Printing Machine
9) Printing Materials
10) Pantograph.

The necessary fund is proposed herewith.

4) Purchase of Vehicles :

The main work of the Department involves field operation at various pocket of interior areas in rural sector. In order to conduct close supervision and inspection by Officers from Directorate/District/Sub-Divisional level officers it is required adequate number of vehicles. The 3 Jeeps for Directorate and 4 Jeeps for District and Sub-Divisional Offices are proposed to be purchased during the 8th Five Year Plan with only one Jeep for Directorate Office during 1990-91.

5) Rent :

As already mentioned above the Department has no buildings for Directorate and District/Sub-Divisional Offices it is imperative to accomodate them on rented buildings. The necessary fund is provided herewith.

6) Strengthening of the organisation :

Unlike others states there is no separation between Revenue Administration and Survey and Land Refords Department. The multifarious responsibilities vested to the Department is now so heavy as a result of the increased volume of works. To cope with such increasing volume of works it is therefore required to strengthen the organisation by creating additional posts at Directorate/District/Sub-Divisional level functioneries. The post proposed for creation with outlay are as follows :-

	Achievement during 7th Five Year Plan	Target 1990-91		Target 1990-95	
		Physical	Financial	Physical	Financial
		No	Rs P	No	Rs P
i) Group 'A'	2 Nos	1		2	
ii) Group 'B'	-	1		2	
iii) Group 'C'	7 Nos	16	Re 1/- lakh	53	Rs 27 lakhs
iv) Group 'D'	-	3		9	
TOTAL :		21 Nos	Re 1/-lak,	66 Nos	Rs 27 lakhs

The proposed total outlay under Direction & Administration during 1990-91 is Rs 14/- lakhs with Rs 130/- lakhs for the 8th Five Year Plan.

During the 7th Five Year Plan the level settled and recorded are 3759.177 Hectares for 17360 land holdings.

II. STATISTICS AND EVALUATION :

(1) Unlike other states Mizoram has no village and Circle level functionary and in absence of such field level functionary the Department faced much problems in collection, compilation and annalysing and interpreiting the land statistics and land informations which are required for legal, fiscal and planning of rural sector. The absence of village level functionary created much problems in the allotment of land and updating of land records and collection of land revenue. It is therefore proposed to set up a new STATISTICS AND EVALUATION CELL headed by Deputy Director of Land Records at State level and Superintendent of Land Records at District level with suporting technical and Ministerial staff at Circle (Block) and village level. It is proposed to creat 160 Revenue Villages and 16 Revenue circles for the whole Mizoram during the 8th Five Year plan. The posts proposed for creation are :-

	Target (Rs in lakhs)			
	1990-91		1991-95	
	Physical Target	Outlay	Physical Target	Outlay
i) Group 'A'	-		-	
ii) Group 'B'	-		-	
iii) Group 'C'	51	Rs 3/- lakhs	201	Rs 50/- lakhs
iv) Group 'D'	-		-	
TOTAL:	51 Nos	Rs 3/- lakhs	210 Nos	Rs 50 lakhs

The proposed total outlay for 1990-91 is Rs 4/- lakhs with Rs 55/- lakhs for the 8th Five Year Plan including expenditure required for printing of Maps.

Rs 2/- lakhs under this scheme is proposed as a matching contribution for centrally sponsored scheme(strengthening of Revenue Administration and updating of land Records).

(a) Printing of Maps :

The final stage of Survey and Settlement Operation or Map making is Printing. Due to absence of Map Printing Machine in Mizoram the Department has to depend upon on other state on payment of fees. The necessary fund i.e. Rs 1/- for 1990-91 and Rs 5/-lakhs for 1990-95 is therefore proposed for Printing of Cadastral Maps and Periodicals.

III. SURVEY TRAINING (Other Expenditure)

(1)(a) There is acute shortage of technically trained man power in the Department to take up Survey and Settlement Operation. As such, it is not possible to conduct Survey and Settlement Operation in a large scale. It is, therefore, pre-requisited imparting training on Survey and Drawing etc. of Long term/Short term courses to the in-service personnel on deputation and pre-service local youths on payment of stipends and book grants from Survey Training Institute at Hyderabad under Survey of India and other varied state Survey Schools. The training of persons involves heavy expenditure on training tuition fee/charges. The Rs 8 lakhs is proposed as Training Tuition Fee/charge etc.,for 10 in-service personnel and 20 Pre-service personnel with other necessary expenditure to conduct Refresher Training during 1990-91 with total outlay Rs 55/- lakhs for the 8th Five Year Plan.

(b) REFRESHER TRAINING :

A refresher Training for two weeks or a month or so is proposed to be conducted under Directorate of Land Revenue and Settlement,Aizawl on Survey-settlement,Drawing and maintenance of Land Records as practices by the Department for the Departmental staff and officers as well as personnel from the three District Councils and for extra-Departmental candidates. The works will involves training at Field and Office. It is proposed to train up at least 50 in-service personnel for every year during the 8th Five Year Plan.

(2) HOUSE SITE PLANNING FOR LAND LESS PEOPLE :

In Mizoram there is no much land problem for allotment for House sites to the needy people living in rural villages and also in such newly notified town areas. In order to allot lands to the needy/deserving poor people it is required to have accurate land Surveys for proper lay out plan to ensure good net work of road/alley etc. to prevent hazardous growth of the village/town for the area to be taken for allotment for the residential purposes. Such new sites are generally of full of jungle of tree/bush and thorns. In order to clear survey lines and to construct traced paths for alignment of roads/alley etc. it is required employment of adequate number of casual labours for the same purposes. It is proposed to allot House-sites to the landless people at least 15,000 during the 8th Five Year

Plans. The necessary Rs 1.50 lakhs is therefore proposed herewith for the allotment of [illegible] sites of 1900 to landless people during 1990-91 against Rs 15/- lakhs for the total proposed outlay for the 8th Five Year Plan.

IV. MAINTENANCE OF LAND RECORDS (CADASTRAL SURVEY) :

Mizoram is one of the non-land records states in India and land records has yet to be introduced. Survey-Settlement Operations in large scale has not yet conducted or completed in quite a few areas. We have to conduct survey of lands, prepare village and district etc. maps, conduct Survey-Settlement Operations for categorisation of land and create a complete set of Land Records to facilitate implementation of land reforms measures and various rural development programmes. In order to create basic land records and land statistics accurately it is imperative to conduct a scientific method of Survey i.e. CADASTRAL SURVEY for systematic maintenance, storage and retrieval with regular updating of land records.

(1)
(1) CADASTRAL SURVEY :

In the early part of the 7th Five Year Plan the Cadastral Survey was carried out with the technical helps of Survey of India and since 1986-87 the Department above could carried the work out independently and the area 2,208.00 Hectares was already cadastrally surveyed by the end of 1988-89.

(a) LONG TERM SCHEME :

The scheme envisages for carrying out of large scale Cadastral Survey in village wise given priority to those areas which are highly potential in wet rice cultivation. During the 7th Five Year Plan the area measuring 2,204.00 Hectares was cadastrally surveyed under this scheme. During 1990-91 it is proposed to take up such areas [illegible]-

i) Unfinished portion of Champhai, Khawzawl [illegible] and Vairengte areas
ii) D[illegible]lak project of Teirei Valley
iii) Lushaicherra and Zawlnuam (Lokicherra) [illegible].

[illegible]/-

4) EMPLOYMENT OF CASUAL LABOURS:

The Service of casual labourers are required to clear survey lines and also to carry with Survey Instruments at fields/jungles where survey operation are conducted. The Rs 3/- lakhs is proposed for annual plan of 1990-91 against the total proposed of Rs 25/- lakhs during the 8th Five Year Plan.

5) BUILDING SURVEY STATION/MARKS:

The control points fixed by Triangulation and Traverse survey required pucca build up with cement works for permanent maintenance for future survey etc. purposes. It is also the responsibilities of the Department to erect survey marks along the town roads to prevent encroachment from private parties here and there. It is proposed to construct Survey Station/marks of 3,000 Nos. during 8th Five Year Plan. It is proposed to construct 200 Survey Station/Marks by Rs 1/- lakhs for the year 1990-91. It is proposed that permanent survey station shall be constructed in such areas where village wise survey was done and such survey marks also shall be fixed up along the town roads in Aizawl towns during 1990-91 and other notified towns in the succeeding years of the 8th Five Year Plan.

6) STRENGTHENING OF THE ORGANISATION :

The achievement of Survey, may be Cadastral Survey or Town Survey or Boundary Survey is mainly depends upon the quantum of trained Surveyors being employed. With view to cope with the tasks fixed it is imperative to strengthen the existing organisation by creating the Survey Wing headed by Joint Director of Survey with supporting Technical officers and staff during the 8th Five Year Plan. The posts proposed for creation are as under below with an outlay of Rs 17.50 lakhs for 1990-91 against Rs 145/- for the 8th Five Year Plan.

	Achievement during 6th Five Year Plan	TARGET 1990-91		1994-95	
		Physical	Outlay	Physical	Outlay
		Nos.	Rs P	Nos.	Rs P
i) Group 'A'	1 No	5	Rs 3/- Lakhs	2	Rs 44/- Lakhs
ii) Group 'B'	1 No	7		-	
iii) Group 'C'	13 Nos	112		28	
iv) Group 'D'	-	95		12	
TOTAL	15 Nos.	199 Nos.	Rs 3/- Lakhs	42 Nos.	Rs 44/- Lakhs

A B S T R A C T (Outlay)

Sl No.	Name of the Scheme	Rs. in lakhs Outlay 1990-91	1994-95
(1)	(2)	(3)	(4)
	LAND REFORMS		
I.	Direction & Administration	14.00	130.00
II.	Statistics & Evaluation	4.00	55.00
III.	Survey Training & House site planning for Land less people (other charges)	9.50	70.00
IV.	Maintenance of Land Records (Cadastral Survey)	17.50	145.00
	TOTAL :	45.00	400.00

None of the schemes, viz- I to IV as mentioned above will be completed by the end of the 7th Five Year Plan and all such schemes will be continued/taken up during the 8th Five Year Plan.

(P.LUNGLIANA)
Director
Land Revenue and Settlement
Mizoram : Aizawl

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ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-91
DISTRICTWISE OUTLAY PROPOSED

(Rs. in lakhs)

Sl. No.	Name of scheme	Total District Outlay	Aizawl Dist.	Lunglei District	Chhimtuipui District.
1	2	3	4	5	6
LAND REFORMS					
SURVEY TRAINING		8.00	4.00	1.80	2.20

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of Scheme	Unit	Target proposed for		
			Aizawl Dist.	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
LAND REFORMS					
SURVEY TRAINING					
i) Inservice		Nos	5	2	3
ii) Pre-Service		Nos	10	4	6
iii) Refresher		Nos	LS	LS	LS
TOTAL		Nos	15	6	9

(P.LUNGLIANA)
Director,
Land Revenue and Settlement,
Mizoram : Aizawl.

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DRAFT ANNUAL PLAN 1990-91
MEDIUM IRRIGATION AND FLOOD CONTROL

MEDIUM IRRIGATION :

In Mizoram, Shifting cultivation is the only main method practised for production of foodstuff which is too far from self-sufficiency. This method caused Deforestation and Erosion of Soil in this Hilly areas at a very rate which causes a a great lose to the Forest Products.

To explore available protential or wet rice cultivation therefore, a must towards the ecomomy. In Hilly regions like Mizoram, Rivers are much below available suitable areas which necessitates the construction of high weer, dam, etc. or as to feed more areas. Wet rice cultivation will not only increase food products, but will also eradicate shifting cultivation. Aboilition of shifting cultivation would mean increase of Forest products and would product Soil Erosion, Forest Revenue will be increased to a great extend as well.

The scope of Medium Irrigation in Mizoram as compare to other State is very limited dur to the hilly nature of the State, most of the few iffigation schemes comes under Minor Irrigation Project. As such the few available essential have to be explored thoroughly as majority of the population depends on agricultural products for the livelyhood. Mat Valley which is located near Serchhip, Chamdur Valley in the southern part of the State. Tiau valley in the esatern part and few other areas in the border areas with Cachar are the only likely areas which may come under Medium Irrigation Project. Among the likely area mentioned above, Mat Valley is surveyed and investigated during the 7th Plan. The investigation work is entrusted to C.W.C and is expected to be completed within 7th Plan itself. The investigation work is done for a Multipurpose Porject i.e for Irrigation. Micro-Hydle and Water Supply schemes.

During 7th Plan the total allocation under Medium Irrigation is Rs.50. lakhs. The expenditure upto 1989 is Rs.36.68 lakhs and allocation during 1989-90 is Rs.30 lakhs. The investigation work of Mat Valley project as mentioned above has been done upto 80% and the whole investigation work is expected to be completed within 1990-91.

This Mat Valley Multipurpose project investiga during the 7th Plan is to be taken up during the 8th Plan. project will comprise of Mini Hydro Power development of abo 500 Kw and Irrigation works of about 800 hectares of Gross Command Area.

The cost of the project may be roughly assesse at the rate of Rs.80,000.00 - Rs. 1.00 lakhs per Kw for powe Development. This includes power House etc. and the total c for the power compunent will come to roughly Rs. 5.00 crores

For the irrigation the cost may be assessed at the rate of Rs.30,000 to Rs.40,000.00 per hectare. The tota cost for irrigation component including irrigation channel, drainage system, storage, distribution system, approach road and other miscellenous expenditure may be roughly assessed t Rs. 5.00 crores.

Another Rs. 2.00 crore may be projected for co mand area development.

Thus the total cost comes to Rs. 12.00 crores. Out of this, Rs. 10.00 crores is projected during 8th Plan.

The actual works after all necessary clearanc be expected to start from the 2nd year of 8th Plan.

1. DIRECTION AND ADMINISTRATION :

Rs. 20 lakhs is tentatively proposed under thi sub-Head. The exact strength of the size of the establishme required can be known only after detailed investigation repo is received from C.W.C. This amount will be sufficient to e tablish the innitial man power requirement which will be wor king with the existing stafff under P.W.D.

No. Provision made During 1990-91.

2. MACHINERIES AND EQUIPMENTS :

Rs. 40 lakhs is provided for purchase of esse tial machineries and equipments. Here also the exact requi ment of such machinery can be projected only after the deta envestigation report is finalised.

No. provision made during 1990-91.

Contd...3/-

7. SURVEY AND INVESTIGATION :

Rs.20 lakhs is proposed for survey of the areas mentioned in the proceeding para for the purpose of Medium Irrigation Project.

Details of the year-wise break-up of the various sub-heads as proposed above is as enclosed in Annexure.

Rs.20.00 lakhs for survey and investigation is proposed for the year 1990-91.

ANNEXURE 'A'

DRAFT ANNUAL PLAN - 1990-91

DISTRICTWISE OUTLAY PROPOSED.

Rs.in lakhs.

Sl. No	Name of Schemes	Total Divisible Outlay.	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
1.	MEDIUM IRRIGATION	940.00	940.00	-	-
2.	FLOOD CONTROL PROJECT INCLUDING ANTI SOIL EROSION.	33.00	20.00	6.50	6.50

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-91

DISTRICT WISE PHYSICAL TARGET PROPOSED

Sl No.	Name of Schemes.	Unit	Target proposed for		
			Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1.	MEDIUM IRRIGATION				
	Mat Valley Project. (a) Survey & Investigation.	%	100%	-	-
2.	FLOOD CONTROL PROJECT INCLUDING ANTI SOIL EROSION				
	(a) Aizawl Town	%	15%	-	-
	(b) Lunglei Town	%	-	15%	-
	(c) Chhimtuipui Town	%	-	-	15%

MEDIUM IRRIGATION

YEAR-WISE BREAKUP 8TH PLAN (1990-95)

STATEMENT - I

(Rs. in lakhs)

Sl No.	Name of Schemes	1989-90 outlay Expdr.	8th Plan 1990-95 Appd.out	1990-91 outlay proposed	1991-92 outlay proposed	1992-93 outlay proposed	1993-94 outlay proposed	1994-95 outlay proposed.
1	2	3	4	5	6	7	8	9
1.	Multi purpose Mat Valley Irrigation Project.							
	a) Direction and Administration.		20.00	-	-	5.00	5.00	10.00
	b) Machinaries & Equipment.		400.00	-	-	20.00	20.00	-
	c) Conduction of Survey and Investigation.		20.00	20.00	-	-	-	-
	d) Hydro-Electric component.		430.00	-	100.00	100.00	100.00	130.00
	e) Irrigation Component		390.00	-	100.00	100.00	100.00	90.00
	f) Command area Development.		100.00	-	-	-	50.00	50.00
	Total	30	1000.00	20.00	200.00	225.00	275.00	280.00

DRAFT 8TH PLAN (1990- 1995) STATEMENT - II

PHYSICAL MEDIUM IRRIGATION

Sl NO.	Name of Scheme	Unit	1989-90 Achieve-ment.	8th Plan Target	1990-91 Target	1991-92 Target	1992-93 Target	1993-94 Target	1994-95 Target.
1	2	3	4	5	6	7	8	9	10
1.	Medium Irrigation								
	(a) Direction & Administration.	P,C		-	-	-	-	-	-
	(b) Machiniries & Equipment.	P.C		-	-	-	-	-	-
2.	Conduction of Survey & Investigation.	P.C		100	20	20	20	20	20
3.	Construction of Storage Dam	P.C		100	20	20	20	20	20
4.	Constrcion of Main Canal.	P.C		200	20	20	20	20	20
5.	Installation Micro Hydle Power Station.	P.C		100	-	-	20	40	40
6.	Command area Development.	P.C		100	-	-	20	40	40

B. FLOOD CONTROL :

Works under Folld Control in Mizoram is taken u from 7th Plan only. There is no large scale flooding of land in Mizoram as inother States due to the hilly nature of the State. Hence, there is no large size Flood Control Management Project i Mizoram, The flood control aspects in Mizoram consist of anti-erosion works and bank stabilisation. Due to the tarbulant flow of river waters ih hilly region, erosion at places where towns and villages are located at tiver bank have to be protected. In some lower settlement areas the toe of the foot-hills are continually eroded by high folld water as a result of which the land above the erosion slipped thus effecting large number of familie

During the 7th Plan Rs.100 lakhs is initially a proved under Folld Control. However, total of the yearly allocation has come to only Rs.65 lakhs. Construction of barrage and channelling the water flow below Sihpui sinking area and Vaivakawn area at Aizawl are taken up during 7th Plan.

During 8th Plan Rs.200.00 lakhs is proposed for such Flood Control Protection works. Break-up of the work components and year-wise break-up is as shown in statement-I. Rs.33 lakhs proposed for the year 1990-91.

The working Group on perspective plan upto 2000 A.D for the development of North Eastern Region recommended Rs.10 crores for Mizoram for the period 1990-2000 A.D No separat establishment is proposed to take up works under Flood Control as the works are executed throung the existing establishment of P.W.D.

DRAFT 8TH PLAN FOOOD CONTROL : YEA R WISE BREAKUP 8TH PLAN (1990-1995)

STATEMENT - I

Rs. in lakhs.

Sl.	Name of Schemes	1989-90 Anticipated. Expdr.	8th Plan 1990-95 approved	1990-91 outlay proposed	1991-92 outlay proposed	1992-93 outlay proposed	1993-94 outlay proposed	1994-95 outlay proposed.
1	2	3	4	5	6	7	8	9
1.	Anti-Erosion work at Mirawngiui.		35.00	6.00	6.00	7.00	8.00	8.00
2.	Anti-Erosion work at Sihpui.		15.00	2.00	2.00	2.00	4.00	5.00
3.	Anti-Erosion work at Saron-Veng.		50.00	9.00	9.00	10.00	11.00	11.00
4.	Anti-Erosion work at Lawngtlai.		15.00	2.00	2.00	3.00	3.00	5.00
5.	Anti-Erosion work at Lunglei.		20.00	4.00	4.00	4.00	4.00	4.00
6.	Anti-Erosion work at Sakawpu lui.		20.00	4.00	4.00	4.00	4.00	4.00
7.	Bank protection at Tlawng Valley.		15.00	2.00	3.00	3.00	3.00	4.00
8.	Bank protection at Kanhmun at Kangkaih Valley.		15.00	2.00	3.00	3.00	3.00	4.00
9.	Anti-Erosion work at Vaivakawn.		15.00	2.00	3.00	3.00	3.00	4.00
	Total	10.00	200.00	33.00	36.00	39.00	43.00	49.00

PHYSICAL

DRAFT 8TH PLAN FLOOD CONTROL -10- STATEMENT - II
(1990-1995)

Sl NO.	Name of Schemes	Unit	1989-90 achievment.	8th Plan target.	1990-91 target.	1991-92 target.	1992-93 target.	1993-94 target.	1994-95 target.
1.	2.	3.	4	5	6	7	8	9	10
1.	Anti-Erosion work at Mirawnglui.	P.C		100	15	15	20	25	25
2.	Anti-Erosion work at Sihpui.	P.C		100	15	15	15	20	35
3.	Anti-Erosion work at Saron Veng.	P.C		100	15	15	20	25	25
4.	Anti-Erosion work at Lawngtlai.	P.C		100	15	15	20	20	30
5.	Anti Erosion work at Lunglei.	P.C		100	20	20	20	20	20
6.	Anti-Erosion work at Sakawrpu lui.	P.C		100	25	20	20	20	20
7.	Bank Protection at Tlawng Valley.	P.C		100	15	20	20	20	25
8.	Bank protection at Kanhmun at Kangkaih Valley.	P.C		100	15	20	20	20	25
9.	Anti-Erosion work at Vaivakawn.	P.C		100	15	20	20	20	25

DRAFT ANNUAL PLAN OF 1990-91
MINOR IRRIGATION

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

Mizoram is a hilly State in the North Eastern part of India laying between [illegible] 20' and 24° 27' N. Latitudes and 29°20' and 90° 29' E.Longitudes. The altitude ranges from 21m above MLS in the river valleys to 2,157m above MLS in the hills, and the mean annual rainfall is [illegible],640mm. The total geographical area of Mizoram is 21,[illegible] sq.Km. of which the available flat land for paddy cultivation and other seasonal crops, and the area having moderate [illegible] suitable for horticulture crops are estimated at 6[illegible],000 Ha. and 4,[illegible],000 Ha. respectively.

PRESENT POSITION:- The ultimate surface irrigation potential in Mizoram is estimated at 70,000 Ha. of which 45,000 Ha. is under flow irrigation and [illegible],000 Ha. for power lift irrigation, and the ground water potential is yet to be assessed, which is now under survey and investigation. The irrigation potential created till end of 6th. Five Year Plan was 3,200 Ha. and additional 3,059 Ha. of irrigation potential is expected to be created during the 7th. Five Year Plan.

The scheme taken up under Minor Irrigation development during the 7th. Five Year Plan may be broadly classified into two i.e.(1) Minor Irrigation Schemes taken up on Project basis covering compact valley lands to benefit a considerably large number of cultivation under a single scheme, which is operated by two Irrigation Divisions under Agriculture Department, (2) Minor Irrigation schemes to cover small areas of vegetable gardens around main consumption centres like Aizawl, Lunglei, Saiha, Kolasib, Champhai and Lawngtlai and these schemes are executed by the District Agriculture Officers.

Under the former schemes works on construction of R.C.C. diversion weir- or Installation of Diesel Engine pumpsets and construction of brick or cement concrete lined channels are taken up whereas in the later, construction of small R.C.C. water tanks for storage of water and supply of polythylene pipes for collection of water from perenial hill streams are taken up.

contd...

The scopes and nature of schemes proposed to be taken up in 1990- 91 may be brieftly out lined as follows:-

1) River diversion/Flow Irrigation Schemes for low lying flat lands where perenial rivers/streams can be tapped by gravitational flow.

2) River lift irrigation schemes for low lying flat lands or terraces where perenial rivers/streams can not be tapped by gravitational flow.

3) Construction of small water tanks for vegetable gardens in and around major towns like Aizawl, Lunglei, Saiha Kolasib, Champhai, Serchhip etc.

4) Installation of Sprinkler and drip Irrigation system for row vegetables and horticulture crops.

5) Ayacut Development Schemes for completed project and project at the stage of completion to narrow down gap between irrigation potential created and utilised.

6) Ground Water Development in the low lying areas particularly bordering Cachar District of Assam and Tripura State.

A. LIST OF MINOR IRRIGATION PROJECT COMPLETED BEFORE 1989 - 90

1) Saitluk Minor Irrigation, Tut Valley - 1986
2) Buhchangphai Minor Irrigation - 1987
3) Lungzawnzau Minor Irrigation - 1987
4) Thingdawl Minor Irrigation - 1987
5) Tuilum Minor Irrigation - 1987
6) Chhawrtui Minor Irrigation Flow Project - 1987

contd.....

B. LIST OF MINOR IRRIGATION PROJECT COMPLETED DURING THE YEAR 1989 - 90

Sl No 1	Name of Project and location. 2	Benefited area 3	Date of completion 4
1.	Diizawl Minor Irrigation Project, Saithah.	21 HA	January,1989.
2.	Kharzawl Minor Irrigation Project, Chemphai, Bilkhawthlir	45 HA	February,1989.
3.	Thuhruk Minor Irrigation Project Mat Valley, Serchhip	30 HA	February,1989.
4.	Phaizau Lift Irrigation Project, Tiau Valley.	40 HA	July, 1989
5.	Vawngzawl Minor Irrigation Project, (Lunglei)	10 HA	August, 1989.
6.	Thaizawl Minor Irrigation Project, Thaizawl(Lunglei)	10 HA	August, 1989.
7.	Bualte Minor Irrigation Project,Bualte (Lunglei)	10 HA	August, 1989.
8.	Tuitlawk Minor Irrigation Project(Saiha)	18 HA	August, 1989.
9.	Rotlang Minor Irrigation Project, Rotlang(Lunglei)	10 HA	October, 1989.

C. THE MINOR IRRIGATION PROJECTS TO BE COMPLETED DURING 1989 - 90

a) Aizawl Division:

1. Thenzawl Lift Irrigation Project. - 16 HA
2. Buhchangphai Lift Irrigation Project Phase III & IV. - 45 HA
3. Provision of standby pumpsets at Buhchangphai. -
4. Chitephai Lift Irrigation Project Phase II. - 40 HA
5. Provision of sprinkler system at Thing dawl. -
6. Tuiphal lift irrigation Project. - 25 HA
7. Provision of sprinkler system at Tuitlawk. -

contd....

Sl No	Name of Project and location.	Benefited area	Date of completion
1	2	3	4
8.	Tuithil Minor Irrigation,Flow Project.	45 HA	
9.	Dilzawl Minor Irrigation,Flow Project.	21 HA	
10.	Chamdur Minor Irrigation,Flow Project.	55 HA	
11.	Sihmit Minor Irrigation,Flow Project, Phase III & IV	80 HA	
12.	Sunhluzawl Minor Irrigation, Flow Project Phase II	39 HA	
13.	Lailiphai Minir Irrigation Flow Project.	100 HA	
14.	Phainuam Minor Irrigation Flow Project.	25 HA.	

b) On going projects to spill over in 1990 - 1991

1.	Saikhumphai Lift Irrigation project.	50 HA	
2.	Lumtui Minor Irrigation Flow Project.	250 HA	
3.	Sailamzawl Minor Irrigation Flow Project.	20 HA	
4.	Tuinghaleng Minor Irrigation Flow Project.	30 HA	
5.	Vathlawng Minor Irrigation Flow Project, Palak Valley.		
6.	Maila Minor Irrigation Project Palak Valley		
7.	Ngongrual Minor Irrigation Flow Project	40 HA	

C. NEW PROJECT STARTED IN 1989-90 TO SPILL OVER IN 1990 -91

1.	Kawrthindeng Minor Irrigation Flow Project.	-	March, 1991
2.	Lungtat Minor Irrigation Project Chemphai	-	December,1991
3.	Biakin Lui Minor Irrigation Project Chemphai	-	June, 1991
4.	Zotuilui Minor Irrigation Project Unahlan.	-	February,1992

contd....

Sl. No.	Name of the Project	Benefitted area	Target date of completion
1	2	3	4
5.	Saikhuailui Minor Irrigation Project, Leisenzo-Tiau valley	-	February - 1992
6.	Mualvawm Minor Irrigation Project, Mat valley, Serchhip	-	March - 1991
7.	Tuisen-Thuhruk Minor Irrigation project, Mat valley, Serchhip	-	February - 1992
8.	Thaisen Minor Irrigation project, Khawzawl	-	June - 1992
9.	Thingkhuanglui Minor Irrigation project, Lau valley, Sailak	-	January - 1992
10.	Zilhri Minor Irrigation Project, Tiau valley- Zote	-	December - 1990
11.	Bualpui (NG) Minor Irrigation Project, Saihapui	15 HA	September - 1990
12.	Sihtlangpui Minor Irrigation Project, Diltlang	8 HA	September - 1990
13.	Nghavawklui Minor Irrigation Project, Diltlang	15 HA	July - 1991
14.	Saikahlui Minor Irrigation Project	-	March - 1992
15.	Palak-lui Minor Irrigation Project	-	December - 1992
16.	Udalthanasora Minor Irrigation Project	-	June - 1991
17.	Chawngte Minor Irrigation Project	-	March - 1991

a) Expenditure during 7th Plan = Rs. 343.43 lakhs

b) Proposed outlay for 1990-91 = Rs. 201.50 "

SCHEME NO - 1

HEAD OF DEVELOPMENT : MINOR IRRIGATION (GENERAL)
NAME OF THE SCHEME : DIRECTION AND ADMINISTRATION

At present there are two Minor Irrigation Divisions at Aizawl and Lunglei with 2 (two) works Sub-Divisions each During 1990-91 it is proposed to create two new Divisions na namely Planning and Design Divisions with its Headquarters a Aizawl and Saiha Division at Saiha.

The physical target and financial outlay is propose in 1990-91 as follows:-

Sl. No.	Items	Physical Target	Financia Outlay
1.	Salary of Officer and staff	58 Nos	Rs. 3.00 lakh
2.	Purchase of vehicles		
	a) Jeep	4 Nos	Rs. 5.00 "
	b) Truck	2 Nos	Rs. 4.50 "
	c) Propulsion cost and repairing of vehicles	6 Nos	Rs. 2.00 "
3.	Purchase of machineries and equipments with repairing cost such as :		
	a) D-31 A Bull-dozer	1 No.)	
	b) Tractor with Trailers	10 Nos.)	Rs. 31.50 "
	c) Pneumatic Rock -drilling machines	) Nos)	
4.	Construction of staff quarters and offices	8 Nos	Rs. 14.00 "
5.	Office Expenses and Misc.contingencies	L.S.	Rs. 2.00 "
6.	House Rent	L.S.	Rs. 1.50 "
	TOTAL :		Rs. 63.00 lak

a) Expenditure during 7th plan - Rs.134.56 lak
b) Proposed Outlay for 1990-91 - Rs. 63.00 lak

SCHEME : 2.

HEAD OF DEVELOPMENT : MINOR IRRIGATION (SURFACE WATER)

NAME OF THE SCHEME : WATER TANK PROJECT

Under this scheme, the works on provision of irrigation water to vegetable gardens around major consumption centres and horticulture plantation will be taken up. This scheme may be broadly classified into two viz. Water tank scheme for a cluster of vegetable gardens and/or horticultural plantations, which will be taken up departmentally to benefit a large number of gardeners with a single project, and water tank scheme for construction of small individual water tank and provision of pipe for collection and distribution of irrigation water on 50% subsidy basis to benefit individual farmers having gardens at scattered and isolated places.

The proposed physical target and financial outlay is as follws:-

Sl No	Item	Physical Target	Financial Outlay
1	2	3	4
1)	Common Water Tank	20 HA(2 nos)	Rs. 2.50 lakhs
2)	Individual water Tank	50 Ha(75 Nos)	Rs. 7.50 lakhs.
	Total	70 HA	Rs. 10.00 lakhs.
3)	Total Potential to be created is 70 Ha and the same will be utilised.		

(A) Expenditure during the 7th Plan - Rs.76.63 lakhs.
(B) Proposed outlay 1990 - 91 - Rs.10.00 lakhs.

contd...3/-

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.subsid scheme under which water lifting divices/machines like diese engine pumpset will be purchased and sold to individual farmers at 50 % subsidy and project works where installation of pumpsets and construction of distribution system will be taken up departmentally to benefit a number of familes together. During 7th. Five Year Plan 10 nos of River lift Irrigation Projects will be completed to benefit 282 Ha. of land Hence, there will be no spill-over project in 1990- 91.

The proposed physical target and financial outlay for 1990-91 is as follows:-

Sl No	Item	Physical Target	Financial Outlay
1	2	3	4
1.	Lift Irrigation Projects works.	50 HA (3 Projects)	Rs. 6.50 lakhs.
2.	Purchase of pumpset for sale at 50% subsidy.	20 Nos	Rs. 3.75 lakhs.
3.	Misc Expenditure		Rs. 1.00 lakhs.
		TOTAL	Rs. 11.25 lakhs.

Total potential to be created is 50 HA and the same will be utilised.

(a) Expenditure during 7th. Plan - Rs. 55.07 lakhs.

(b) Proposed outlay for 1990-91 - Rs. 11.25 lakhs.

contd....4/-

SCHEME NO-4

HEAD OF DEVELOPMENT : MINOR IRRIGATION(SURFACE WATER)
NAME OF THE SCHEME : DIVERSION SCHEME

Works proposed under this scheme may be divided into three viz. (1) Project works where construction of pucca diversion head-works,lined diversion channel and distribution channel are taken up to cover compact areas. (2) Assistance to farmers having Wet Rice Cultivation/Farms at scattered and isolated places where a single work scheme benefits individual or a small group of cultivators.(3) Subsidy schemes under which polythylene pipes etc., will be purchased and sold at 50% subsidy to individual or a group of cultivators.

1. Project Works:

During the 7th Five Years Plan, 43 Nos. of Flow Irrigation Projects with a total cultivable command areas of 2,640 Ha. have been taken up out of which 20 Nos. are being completed during the 7th Five Years Plan and there will be 23 Nos. spill-over projects. Out of these 23 projects 7 Nos will be at the stage of completion whereas in case of the remaining 16 projects only ground-works like detail survey and investigation,alignment and cutting of test path etc., will be completed during the terminal year of 7th Five Year Plan. So that the construction works on these 16 projects will be started right from 1990-91. The total fund required for completion of these 23 Nos of spill-over projects is estimated at Rs. 178.00 lakhs and on completion of these projects it is anticipated that additional 745 Ha. of land will be covered under Irrigation out of the cumilative total command area of 1,500 Ha.

During 1990-91 it is targetted to create a potential of 435 hectares and to utilise 385 hectares.

2. Assistance to farmers having small and scattered area of Wet Rice Cultivation:

In Mizoram other than a few sizeable compact are where Irrigation works may be taken up on projects basis the are a large number of small and Isolated potential areas sca terred in many places in the riverine areas. During the 7th Five Year Plan, works on construction of Irrigation structur for these small isolated plots could not be taken up due to difficulty in supervision of works and shortage of technical staff. In view of the prospective improvement in infrastruct for execution of Minor Irrigation schemes during the 8th Fiv Year Plan it is proposed to take up schemes for execution of Minor works in construction of Irrigation system to cover smaller area of W.R.C. where a single work will benefit only one or a small group of farmers. In 1990-91 it is proposed t create potential of 35 hectares and the same will be utilise

3. Subsidy :

Under this scheme water conveyances materials li polythyre pipes, A.C full and/or half circular pipes, G.I.pipe etc., are proposed to be purchased and sold at 50 % subsidy to individual or a group of farmers.

The proposed physical target and financial outl for 1990-91 as follows:-

Sl. No.	Item	Physical target	Financial Outlay
1.	Flow Irrigation Project works	400 Ha.	Rs. 103.00 lakh
2.	Assistance to farmers having small and isolated W.R.C.		Rs. 2.00 "
3.	Distribution of pipes at 50 % subsidy		Rs. 21.50 "
	TOTAL		Rs. 126.50 lakh

The potential to be created - 435 Ha.
The potential to be utilised - 385 Ha.

a) Expenditure during 7th Plan, - Rs. 321.14 lakh
b) Proposed Outlay for 1990-91 - Rs. 126.50 lakh

SCHEME NO - 5

HEAD OF DEVELOPMENT : MINOR IRRIGATION (SURFACE WATER)
NAME OF THE SCHEME : AYACUT DEVELOPMENT

Under this scheme the following works are proposed to be taken up in the command areas of Minor Irrigation Projects.

1. Topographical survey, Soil Survey and other survey.
2. Land shaping and levelling
3. Construction of field channels, field drains and enforcement of Warabandi.

During 1990-91 topographical survey of 125 HA. of Minor Irrigation Projects command areas is proposed to be conducted and works on land shaping and levelling on 100 HA. of land within the command areas of completed Minor Irrigation Projects is also proposed. Since construction of field channels and field drains have not been taken up under normal scheme of Minor Irrigation Projects this work is proposed to be taken up under Ayacut Development Scheme and the proposed target set for 1990-91 is to construct necessary field channels and field drains to cover 200 HA. of land under the command areas of complted projects. In close- ordination with the other wings under the State Agriculture Department enforcement of Warabandi and Water scheduling and equitable distribution of water to individual fields will also be taken up under this scheme.

The proposed physical target and financial outlay is as follows:-

Sl No 1	Item 2	Physical Target 3	Financial Outlay 4
1)	Purchase of drawing and survey instruments	LS	Rs. 1.50 lakhs.
2)	Topographycal and Field Survey	125 HA	Rs. 0.50 lakhs.
3)	Land shaping and levelling	100 HA	Rs. 6.00 lakhs.
4)	Construction of field channels	200 HA	Rs. 4.00 lakhs.
5)	Construction of field drains	200 HA	Rs. 1.25 lakhs.
		TOTAL	Rs.13.25 lakhs.

(A) Expenditure during 7th. Plan - Rs. 3.00 lakhs.
(B) Proposed Outlay for 1990- 91 - Rs.13.25 lakhs.

SCHEME NO - 6

HEAD OF DEVELOPMENT : MINOR IRRIGATION (SURFACE WATER)
NAME OF THE SCHEME : OTHER EXPENDITURE

During 1990-91 it is proposed to take up scheme for installation of sprinkler and Drip Irrigation systems especially in the uplands where vegetable and other Horticultural crops are grown for better management of scarce resource of water. The installation of sprinkler system is proposed to be executed departmentally whereas installation of Drip Irrigation system is proposed to be executed through purchase of essential components to be sold at 50 % subsidy to individual or a group of farmers. The role to be played by the Government is to give technical guidance and supervision in addition to bearing of 50 % of the cost of materials.

It is also proposed to install hydrams and water turbines at canal falls along the channel lines of Irrigation projects to irrigate potential lands lying above the alignment of channels. The areas to be benefited under this scheme will be mosily vegetable and horticultural plantations. During 1990 -91 it is targetted to bring 7.50 Ha. of land under irrigation by installation of hydrams and water turbines.

The proposed physical target and financial outlay is as follows:-

Sl No 1	Item 2	Physical Target 3	Financial Outlay 4
1)	Sprinkler/drip system/ Hydrams/Water turbines	7.50 HA	Rs. 2.50 lakhs.

(A) Expenditure during 7th. Plan - Rs. 2.03 lakhs.

(B) Proposed Outlay for 1990-91 - Rs. 2.50 lakhs.

contd.....8/-

SCHEME NO - 7

HEAD OF DEVELOPMENT : MINOR IRRIGATION (UNDER GROUND WATER)

NAME OF THE SCHEME : GROUND WATER DEVELOPMENT :

Although the annual rainfall is high availability of perenial source of streams is limited. Therefore, it is necessary to tap groundwater for irrigation purposes wherever feasible. The scheme will be more useful for rabi crops to augment supply of surface water. For its implementation Central Ground Water Board and local Industry Department will be closely associated.

The proposed physical Targets and financial Outlay is as follow:-

Sl No	Item	Physical Target	Financial Outlay
1	2	3	4
1)	Survey, tapping and energisation of pumpsets.	30 HA (60 Nos)	Rs. 15.00 lakhs.

(a) Expenditure during 7th. Plan - NIL

(b) Proposed Outlay for 1990 - 91 - Rs. ~~0.60~~ 15.00 lakhs.

DRAFT ANNUAL PLAN 1990 -1991

DISTRICT-WISE OUTLAY PROPOSED

ANNEXURE - 'A'

(Rs. in Lakhs)

Sl. No.	Name of Scheme	Total divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
1.	DIRECTION AND ADMINISTRATION				
	1) Salary of Office and Staff	3.00	1.50	Nil	1.50
	2) Purchase of Vehicles :				
	a) Jeep	5.00	2.50	Nil	2.50
	b) Truck	4.50	2.25	Nil	2.25
	3) Construction of Staff Quarters and Offices.	14.00	7.00	Nil	7.00
	4) Office Expenses and Misc. Contingencies.	2.00	1.00	0.50	0.50
	5) House Rent.	1.50	0.50	0.50	0.50
	TOTAL :	30.00	14.75	1.00	14.25
2.	WATER TANK PROJECT				
	a) Common water Tank	2.50	1.25	1.25	-
	b) Individual Water Tank	7.50	4.50	2.00	1.00
3.	RIVER LIFT IRRIGATION SCHEME				
	a) Lift Irrigation Project works	6.50	-	-	-
	TOTAL :	6.50	-	-	-

Contd..10/-

ANNEXURE - 'A'

Name of Scheme	Total divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District
2	3	4	5	6
DIVERSION SCHEME (FLOW IRRIGATION)				
1) Flow Irrigation Project works	103.00			
2) Assistance to Farmers having small and isolated W.R.C.	3.00			
TOTAL:	106.00	-	-	-
GRAND TOTAL:	141.80	20.50	4.25	15.25

DRAFT ANNUAL PLAN 1990-1991

DISTRICT-WISE [illegible] L TARGETS PROPOSED

ANNEXURE 'E'

Sl No	Name of Scheme	Unit	TARGET PROPOSED FOR AIZAWL DISTRICT	LUNGLEI DISTRICT	CHHIMTUIPUI DISTRICT
1	2	3	4	5	6
1.	DIRECTION AND ADMINSTRATION				
	1) Salary of Officer and Staff	No	29	NIL	29
	2) Purchase of Vehicles:				
	a) Jeep	No	2	NIL	2
	b) Truck	No	1	NIL	1
	3) Construction of Staff quarters and Offices	No	4	NIL	[illegible]
	4) House Rent	No	1	1	1
2.	WATER TANK PROJECT				
	a) Common Water Tank	HA	10	10	
		Nos	1	1	
	b) Individual Water Tank	HA	25	15	10
		Nos	45	20	10

SCHEMEWISE WRITUP OF 8th FIVE YEAR PLAN AND ANNUAL PLAN 1990-1991 : PHYSICAL AND FINANCIAL TARGETS

ACHIEVEMENT DURING THE 7th FIVE YEAR PLAN

The outlay approved for 7th Five Year Plan and anticipated expenditure is indicated below :

Name of the Scheme	Outlay approved for 7th Plan	Anticipated expenditure during 7th Plan
Generation	1320.00	1465.65
Transmission and Distribution	1050.00	3251.77
Rural Electrification	1000.00	1187.76
Investigation of Hydel Project	130.00	88.06
Non Conventional Sources of Energy	40.00	83.41
I R E P	10.00	65.66
Grand Total	3550.00	6343.09

During the 7th Plan, Department has constructed three diesel power stations at W.Phaileng, Saiha and Buarpui and two mini-hydel power stations at Khawiva and Tuirivang under generation Scheme. In addition, capacity of existing diesel power stations were augmented to meet the growning demand. In total, installed capacity of diesel and hydel generation was raised to 26 MW from 11.5 MW at the end of 6th Plan.

3 more new Hydel Projects namely Tuipui (500 KW), Tuisumpui (450 KW) and Maichanm (2000 KW) were conceived during 7th Plan. Works on these Projects have since started from the current year and benefits are expected to flow from the early part of 8th Plan. Detail studies were carried out to harness the hydel resources available at lesser extent for installation of small generator sets. The department has already installed 2 sets of 15 KW each at Tualte near Lopa and works are in progress to install similar sets in five other places.

But the most significant achievement was under transmission and distribution programme. 66 KV Dullabcherra - Aizawl line which was charged at 33 KV till the end of 6th Plan was suitably strengthened and charged at rated capacity after 66 KV Vairengte and

Kolasib Sub-stations were completed. The works of 132 KV Aizawl - Lunglei line with associated Sub-Station at standstill at the end of 6th Plan were stepped up. 132 KV Aizawl-Lunglei line and 132 KV Sub-Station at Aizawl have since been completed and we are drawing power from NEEPCO to the extent of 5 MW from September 1988. Works to augment the capacity of 132 KV Sub-Station at Aizawl by 10 MW including construction of 132 KV Sub-Station at Serchhip and Lunglei are in process and are expected to be completed by the end of the current year.

Under distribution scheme, apart from normal extention of distribution system thhoughout the state department has taken up one system improvement scheme in Aizawl town which is expected to bring down the T & D losses substantially. About 60% works of this scheme including construction of 33 KV substations at Zemabawk and Luangmual have already been completed. The entire scheme will be completed in the first year of 8th Plan.

Under Rural Electrification, in the first 4 years of 7th Plan 182 villages including 6 villages by solar energy have been electrified. An outlay of Rs 350.00 lakhs is approved during 1989-90 for electrification of 65 new villages. But after villages have been indentified for electrification, it is found that only [illegible] villages can be electrified with the available fund. The villages identified are mostly from the REC approved schemes. In order to achieve the full target of Electrification of 65 villages additional fund of Rs 219.00 lakhs is necessary. The proposal for additional fund has been sent to Govt. and decision awaited. Assuming that 65 villages would be electrified in 89-90, total rural electrification at the end of 7th Plan could stand at 378 giving about 52% rural electrification.

PROPOSAL FOR 8th PLAN AND ANNUAL PLAN 1990-91

Schemewise breakup for 8th Plan and Annual Plan 1990-91 are indicated as follows :-

Name of the Scheme	Proposed outlay for 8th Plan 1990-91 (Rs lakhs)	Proposed outlay for 1990-91 (Rs lakhs)
Generation	7444.00	1110.00
Transmission and Distribution	6198.00	1430.00
Rural Electrification	2744.00	544.11

neral (Investigation of del Projects & Construc-on of Buildings)	564.00	125.00
n-Conventional Sources of ergy	150.00	30.00
R E P	100.00	20.00
TOTAL -	17200.00	3259.00

NERATION

Rs 1110.00 lakhs proposed under generation is for Hydel heme. Out of Rs 1110.00 lakhs, Rs 370.00 lakhs is proposed for on-going heme namely Tuipui, Tuisumpui and Maicham projects. The balance amou- of Rs 740.00 lakhs is for four new schemes including Serlui'B' (9 MW).

-going Projects :

ipui Mini-Hydel (2x250 KW)

Planning Commission had approved this project in May'87 an estimated cost of Rs 128.00 lakhs. Works were started in Oct'88 th schedule of completion as March'90. The original estimate was prep- ed at 1986 prices which needs to be revised considering the delay in mpletion schedule. The project report has been revised at Rs 158.00 kkhs. Since during 1989 works were almost at standstill for about 6 nths due to un-usually continuous heavy rains, it is expected that oject will now be completed in July 1990, 50% of the civil works has en completed and works are in progress. Order for the TG sets has been ready placed and advance payment made. First set is expected to be de- vered in Jan'90 and the 2nd set in May'90.

An expenditure of Rs 25.94 lakhs was incurred during 88-89. Against the approved outlay of Rs 90.00 lakhs in the current ar, expenditure is expected to be Rs 102.00 lakhs. An outlay of Rs 30.00 kkhs is proposed for 1990-91.

uisumpui Mini-Hydel (3x150 KW)

Planning comission had approved this project in May, 87 at an estimated cost of Rs 112.50 lakhs. Works were started in Oct, 88, 50% of the civil works has since been completed and works are in ogress. Order for the TG sets has already been placed and advance pay- nt made. 1st unit in 12/89 and 2nd & 3rd unit in 3/90 are expected bo delivered. Estimated cost has been revised to Rs 138.00 lakhs sche- le of completion is also revised from 3/90 to 7/90.

An expenditure of Rs 14.44 lakhs was incurred during 88-89. Against the approved outlay of Rs 80.00 lakhs in the current year an expenditure of Rs 80.00 lakhs is expected to be incurred. An outlay of Rs 40.00 lakhs is proposed during 1990-91.

Maicham Project (1x1000 + 2x5000 KW)

This project was approved by the state Government in 9/88 at an estimated cost of Rs 194.00 lakhs. Works have since been started and original schedule of completion stands at 10/91. An expenditure of Rs 22.73 lakhs was incurred in 88-89. Against the approved outlay of Rs 100.00 lakhs during the current year. an expenditure of Rs 60.00 lakhs is expected to be incurred.

Environmental clearance of the project has already been received in May/89. But construction activities are slow on account of organisational constraint at present. Investment approval by the Planning commission is also not received though the proposal was submitted in [illegible]. A communication has been received in Nov/89 from the Planning Commission in this connection asking for the copies of the project report which has since been sent to them. It is expected that approval will be given early and it would be possible to stop up the progress of the works.

An outlay of Rs 300.00 lakhs is proposed for 1990-91.

Other details of ongoing projects are given below :

(Rs in lakhs)

Name of the project	Estimated cost	Antcpd Expndr upto 3/90	Fund reqd for 8th Plan	Outlay proposal for 1990-91	Schdule of completion
1. Tuipui Minihydel (0.50MW)	128.00	127.94	30.00	30.00	7/90
2. Tuisumpui Minihydel (0. 5 MW)	112.50	98.14	40.00	40.00	7/90
3. Maichan Small Hydel (2 MW)	494.00	82.73	411.00	300.00	10/91

[illegible]

Teirei Mini-Hydel (750 KW) [illegible]

Investigation of this project has been completed and detail project report is under preparation. It would be ready by 12/89.

Estimated cost is Rs 375.00 lakhs. Schedule of completion of the Project is 11/92. An outlay of Rs 60.00 lakhs is proposed for 1990-91 for the following item of works :-

		Rs lakhs
1)	Improvement of approach Road (including Minor bridges and culvert)	- 9.00
2)	Buildings	- 5.00
3)	Penstock	- 3.00
4)	TG Sets	- 40.00
5)	Dir & Adm.	- 3.00
	TOTAL	- 60.00 lakhs

Rawnlui Mini-Hydel (2x200 KW) near Chawngte

Investigation of this project is also completed and detail project report is almost ready. Estimated cost of the project is Rs 130.00 lakhs and schedules of completion is 12/91. An outlay of Rs 20.00 lakhs is proposed for 1990-91 for the following item of works :-

		Rs lakhs
Approach load (5 KM).	-	5.00
Buildings	-	5.00
Misc Civil works	-	1.00
TG.Sets	-	8.00
Dir & Adm	-	1.00
TOTAL	-	20.00 lakhs

7 Micro-Hydel projects of 1x15 KW capacity

The department has identified and investigated seven sites where 15 KW small sets can be easily installed. We have already installed two similar sets under NEC scheme which are successfully running. The entire cost of installation of one set with civil works and distribution line amounts to Rs 12.00 lakhs. During the current year though there is no provision, it is proposed to partially utilise the savings from Maichamm project and complete two projects indicated below by March/90 :-

1) Laului near Thenzawl
2) Laililui near Hnahlan

It is proposed to take up the remaining five projects next year for which an outlay of Rs 60.00 lakhs is proposed. All the five Projects will be completed within 3/91. The Projects are :-

1) Snatarlui near Phairuang

2) Vawralui near Khawlian
3) Tichhei near Chapui
4) Tuin;o near Kawlben
5) Tuikhual near Teikhang

Serial 'B' small hydel (2x4.5 MW)

The est mated cost of the project is Rs 4156.63 lakhs. Techno-Economic appraisal of the scheme was found to be in order during the CEA Board meeting on 12-9-89. The formal Techno-economic clearence is expected to be issued shortly after compliance of section 3 of the Electricity (supply) Act,1948. The required action is in progress. Forest and environmental clearance is also expected to be accorded shortly. It is proposed to take up construction of the project from april/90. An outlay of Rs 600.00 lakhs is proposed for 1990-91 for the following item of work

		Rs lakhs
1) Land	-	50.00
2) Earthfilled dam	-	100.00
3) Chute spill way	-	75.00
4) Buildings	-	40.00
5) Communications including bridges	-	60.00
6) Special T & P	-	60.00
7) Transmission	-	30.00
8) Dir & adm	-	30.00
TOTAL	-	600.00 lakhs

Other projects which are proposed to be taken up during 8th Five Year Plan are also indicated below :

Name of the Project	Estimated cost	Proposed outlay for 8th Plan	Schedule of completion
1. Tuiphal (1 MW)	200.00	200.00	10/94
2. Tuipanglui (2 MW)	500.00	500.00	12/94
3. Kau-Tlabung (2 MW)	500.00	500.00	12/94
4. Maicham Stage II (2 MW)	400.00	400.00	12/94
5. Lao (1.50 MW)	300.00	300.00	3/95
6. De (2 MW)	500.00	130.00	3/97
7. Tuirial (77 MW)	3100.00	106.00	3/99
8. 6 MW Gas Turbine Project (Rs 250.00 lakhs/MW)	1500.00	1500.00	3/94

TRANSMISSION AND DISTRIBUTION

TRANSMISSION :

Schemes completed :

1. 6th Plan Transmission Scheme

All the works of this scheme except 132 KV substation at Serchhip have been completed. Most of the works pertaining to 132 KV Serchhip S/S are completed. Transformer is not yet received. It is lying at new Bonaigaon and is expected to be received at site shortly S/S is expected to be commissioned by 3/90. No Outlay for 6th Plan transmission scheme is proposed.

2. 7th Plan transmission scheme :

Augmantation of Aizawl substation :

All the works except the commissioning of 1x12.5 MVA transformer is completed. Transformer is being transported to the site and will be commissioned in two months time. No outlay is proposed for 1990-91.

Upgracation of Lunglei substation :

Works are in progress. Control room building completed. Equipments are in position. Substation at 132 KV will be commissioned by 3/90. No outlay is proposed for 1990-91.

7th Plan Schemes to spill over to 8th Plan :

1. 66 KV Substations at W.Phailengh, Saitual and Khawzawl and 33 KV Substations at E.Lungdar, Marpara, Lungsen and Lawngtlai :

The above works are part of 7th Plan transmission scheme approved by CEA and Planning commission. Works has already been started for 66 KV substation at W.Phailengh, Saitual and Khawzawl. Civil works including construction of control room building is in progress. Procurement of equipentns including structure materials has already been initiated. For the 33 KV substations at E.Lungdar, Marpara & Lungsen Land aquisition has been finalised and leveling and construction of building are being taken up. Design and equipment specification is under finalisation and the fund approved for 1989-90 will be spent. It is proposed to continue the above works during 90-91 and also take up construction of 33 KV substation at Lawngtlai. Break-up of physical and Financial Targets for 8th Plan as well as Annual Plan 1990-91 are indicated below :-

Name of the S/S	Est cost	Expndr upto 3/90	Fund required during 8th Plan	outlay proposed for 1990-91	Physical Target envisaged for 1990-91	Schedule of completion
1. 66 KV at W. Phaileng	102.94	40.56	62.00	50.00	100%	3/91
2. 66 KV at Saitual	76.80	21.20	56.00	40.00	100%	3/91
3. 66 KV at Khawzawl	96.75	31.60	65.00	50.00	100%	3/91
4. 33 KV at E.Lungdar	58.30	8.00	50.00	10.00	30%	3/93
5. 33 KV at Marpara	63.66	4.00	59.00	10.00	30%	3/93
6. 33 KV at Lungsen	58.38	8.00	50.00	10.00	30%	3/93
7. 33 KV at Lawngtlai	58.36		58.36	10.00	30%	3/93

2. 132 KV line between

Zemabawk - Khawzawl (110 KM)

Zemabawk - W.Phaileng (75 KM)

Serchhip - E.Lungdar (45 KM)

Serchhip - Marpara (130 KM)

Lunglei - Lungsen (40 KM) and

Lunglei - Lawngtlai (55 KM)

Construction work of first two lines Zemabawk - Khawzawl and Zemabawk - W.Phaileng are in full swing. Tower design an testing has been completed Tower Materials, stubs and templates have started reaching site. Foundation work is in progress. Seven numbers foundation in both the lines have been cast upto Oct, 1989.

Award of contract for the other three lines is being finalised. It is expected that fund approved for 1989-90 will be utilised in full for making advance payment to the contractor and also for Towers. Details of fund requirement and physical target for the above works are as indicated here under :-

Name of Line	Est. cost	Antcpd Expndr upto 3/90	8th Plan requirement	1990-91 Outlay proposed	1990-91 Physical target envisaged	Schedule of completion
1. Zemabawk-Khawzawl (100 KM)	462.00	220.13	242.00	200.00	[illegible]	3/91
2. Zemabawk-W.Phailengh (75 KM)	315.00	139.14	176.00	150.00	[illegible]	3/91
3. Serchhip-E.Lungdar (45 KM)	189.00	20.00	169.00	[illegible]	30%	3/93
4. Serchhip-Marpara (100KM)	420.00	40.00	380.00	[illegible]	30%	3/93
5. Lunglei-Lungsen (40KM)	168.00	20.00	148.00	[illegible]	30%	3/93
6. Lunglei-Lawngtlai (55KM)	231.00		231.00	[illegible]	30%	3/93

New works :

Construction of 220 KM Jiriban-Aizawl 132 KV line Via Bilkhawthlir and 132 KV S/S at Bilkhawthlir :

In the absence of our own generation, we are totally dependent on grid power. At present we are drawing power from NEEPCO'S Jiriban-Aizawl line. This line is further extended to Kumarghat to enable Tripura to draw power. Through this line we can at the most expect to draw 20 MW of power which is required at Aizawl alone. There will be no more power left to be sent to the other load centres like Serchhip, Lunglei being connected to 132 KV system soon. And therefore, it is extremely necessary to have an additional transmission system in order to ensure availability of required power. It is therefore proposed to take up construction of 220 KM Jiriban-Aizawl 132 KV line via Bilkhawthlir at the rate of Rs 7.62 lakhs per KM along with 132 KV substation at Bilkhawthlir. Substation at Bilkhawthlir having 2x12.5 MVA capacity is proposed in order to feed Bairabi which is likely to have 6 MVA power requirement shortly. Existing 66 KV Vairengte and Kolasib substations connected to Assam system is proposed to be ultimately connected to Bilkhawthlir substation because power from Assam

is costlier and also not reliable.

Against an estimated cost of Rs 1676.40 lakhs for this work, an outlay of Rs 200.00 lakhs is proposed for 1990-91 for starting the work. Schedule of completion is 3/95.

Construction of 40 KM 132 KV line from Saitual to E.Phaileng with 33 KV substation at E.Phaileng (2x2.5 MVA)

7th Plan transmission scheme covers almost the load centres in the state except the N.E. area. In order to make available grid power to this area, it is proposed to construct 40 KM 132 KV line from Saitual to E.Phaileng with 33 KV substation at E.Phaileng at an estimated cost of Rs 364.80 lakhs. This line will be initially changed at 33 KV and connected to 66 KV substation at Saitual works for which is in progress.

An outlay of Rs 30.00 lakhs is proposed for 1990-91 for starting the work schedule of completion at 3/95.

Augmentation of 132 KV Lunglei substation by 1x6.3 MVA and 66 KV Kolasib substation by 2x6.3 MVA:

Serlui 'B' hydel project of 9 MW capacity is being taken up soon. Power from this project will be evacuated to Kolasib where augmentation of transformation capacity is necessary. 132 KV S/S at Lunglei is being completed with 1x6.3 MVA transformer which is not adequate to cater the load of Lunglei town, Lungsen area and Lawngtlai, Saiha and adjoining areas. It is therefore proposed to takeup the augmentation of 132 KV Lunglei substation by 1x6.3 MVA at an estimated cost of Rs 35.40 lakhs and Kolasib by by 2x6.3 MVA at Rs 30.00 lakhs. An outlay of Rs 5.00 each is proposed for 1990-91.

DISTRIBUTION :

There is increasing demand for extension of distribution lines in the already electrified urbon and rural areas including the capital town of Aizawl which is growing very fast. 313 villages have been electrified upto 3/89 besides 6 towns cent per cent Rural electrification is envisaged for 8th Plan considering even the minimum demand for extension, and also connecting important places by drawing 33 KV and 11 KV lines for supplying grid power, it is proposed to take up the following works during 8th Plan 1990-91.

1. Lines	8th Plan		1990-91 proposed	
33 KV line @ Rs 1.45 lkahs/Km	- 100 KM	- 145.00	20 KM	- 29.00
11 KV line @ Rs 1.00 lakhs/KM	- 300 Km	- 300.00	60 KM	- 60.00
LT line @ Rs 0.98 lakhs/Km	- 800 KM	- 784.00	130 KM	- 127.40

2. Augmentation of Existing 33/11 KV S/S		outlay proposed for 8th Plan (Rs lakhs)
i) Zemabawk (2x6.3 MVA)	-	35.00
ii) Luangmual (2x3 MVA)	-	20.00
iii) Tlangnuam (2x6.3 MVA)	-	35.00
iv) Sorchhip (2x3 MVA)	-	20.00
v) Lunglei (2x6.3 MVA)	-	35.00
vi) Kolasib (2x6.3 MVA)	-	35.00

Construction of 33/11 KV S/S	8th Plan	1990-91 proposed
At Champhai - 2x2.5 MVA (Est.Cost Rs 60.00 lakhs)	60.00	20.00
At Lunglei Power House - 1x2.5 MVA (Est.Cost Rs 30.00 lakhs)	30.00	15.00
At Renchalkawn - 1x2.5 MVA (Est.cost Rs 30.00 lakhs)	30.00	15.00
At Saiha - 2x2.5 MVA (Est.cost Rs 60.00 lakhs)	60.00	

Distribution substations 11/0.4 KV		8th Plan proposal	1990-91 proposed
500 KVA @ Rs 1.80 lakhs each	- 20 nos	- 36.00	2 nos - 3.60
250 KVA @ Rs 1.45 lakhs each	- 65 Nos	- 94.25	8 nos - 11.60
100 KVA @ 0.64 lakhs each	- 90 nos	- 57.60	15 nos - 9.60
63 KVA @ 0.52 lakhs each	- 50 nos	- 26.00	10 nos - 5.20
25 KVA @ Rs 0.37 lakhs each	- 50 nos	- 18.50	nos - 3.33
TOTAL		1821.35	- 299.73 lakh

Say Rs 300.00 lakhs

Master Plan for system Improvement in Aizawl Town :

Planning commission had accorded investment approval of the above project at an estimated cost of Rs 357.19 lakhs in June/86. Rs 86.12 lakhs was spent upto 88-89, Rs 150.00 lakhs approved for the current year will be fully spent. Under this scheme we had completed two nos 33 KV substations at Zemabawk and Luangmual. Construction of one more 33 KV substations at Tlangnuam has been taken up and will be completed by the middle of next year. Apart from the above works changing of conductor (23 KM), construction of new 33 KV/11 KV line with Racoon conductor (10KM) are in progress and will be completed by 3/90. The only major work which has remained untouched under this scheme is " Modification of Distribution S/S where underground service is envisaged (450 KMA)". It is proposed to take up this work next year. In addition to this next year's work shall include completion of the 3rd 33 KV substation and construction of new 33 KV and 11 KV lines with Racoon conductor. an outlay of Rs 150.00 lakhs is proposed for 1990-91. Entire works is expected to be completed by 3/91.

Master Plan for System Improvement in Lunglei town :

Lunglei is the 2nd biggest town in the state. Present system losses are estimated in the order of about 40%. System Improvement scheme to bring down the losses in the range of about 20% is in preparation. The scheme will ultimately include construction of 33 KV substations and new 33 KV and 11 KV lines. Pending the approval of the scheme, an outlay of Rs 30.00 lakhs is proposed for 1990-91 in order to take up construction of one 33 KV substation at Lunglei.

Rural Electrification :

There are 736 villages as per 1981 census out of which 721 are inhabited 313 villages have been electrified upto 1988-89 giving about 43% Rural Electrification. An outlay of Rs 350.00 lakhs is approved for 1989-90 for electrification of 65 villages. But mainly because of increased requirement of H.T. lines only 44 villages can be electrified with the approved fund. An additional amount of Rs 219.00 lakhs is required to achieve the electrification of 65 villages. Proposal for additional fund is sent to the Govt. but decision is awaited. The villages identified for electrification are from REC approved schemes.

Assuming that additional fund will be made available and 65 villages electrified in the current year, total electrified villages at the end of 1989-90 will stand at 378 giving 52% Rural Electrification. Remaining 343 villages are expected to be electrified during 8th Plan giving 100% Rural electrification.

Villages which are yet to be electrified in Mizoram are deep into interiors and most inaccessible. Almost in all cases, materials have to be carried by head load. At present rates average cost per village electrification works out to Rs 8.00 lakhs. An outlay of Rs 520.00 lakhs is proposed for 1990-91 for electrification of 68 villages.

General :

1. Investigation of Hydel Projects :

1989-90 programme envisages investigation of Kurunglui, Lailului (On-going) and 4 new schemes namely Tuisumpui, Nanungpui, Kau-Tlabung, and Bunglui. Out of these 6 schemes, Tuipanglui, Kuruinglui and Kau-Tlabung has to spill over to 1990-91. In addition, two more schemes namely Mat and Mar will also be taken up next year. In 1990-91 three on-going schemes, Tuipanglui, Kurunglui and Kau-Tlabung will be completed and the other two Mat and Mar will spill over to 8th Plan. Other five rivers are also to be investigated during 8th Plan which are :- Hnahchanglui, Leiva, Tichhoi and two not yet identified reivers. Total outlay proposed during 8th Plan is Rs 63.57 lakhs against which Rs 25.00 lakhs is proposed for 1990-91.

2. Construction of buildings :

Power department does not get any fund for construction of buildings except very few in specific projects. As a result almost all the offices at Aizawl and elsewhere are functioning in expensive rented buildings. Department is paying a rent of about Rs 12.00 lakhs per year towards office building at Aizawl alone. Department has prepared two estimates for construction of buildings at Aizawl as shown belwo :-

(1) Five storeyed Head quarters buildings at Zemabawk 132 KV substation complex at an estimated cost of Rs 154.00 lakhs. This building shall accomodate the offices of Chief Engineer, one circle, 5 Divisions, and 9 Sub-Divisions.

(2) Four floor R.C.C. building at an estimated cost of Rs 96.00 lakhs in [illegible] Power House complex. This building will accomodate complaint duty room, Bill collection counter, Children's part rest house and car parking space.

This entire work can be completed in two years provided an outlay of Rs 100.00 lakhs as proposed is made available to the department during 1990-91 for taking up the work. Construction of other departmental buildings is also proposed for which [illegible] lakhs including above buildings is proposal for 8th Plan period.

Non-Conventional Sources of Energy :

An outlay of Rs 22,00 lakhs is approved in the current year under this scheme. The physical works already taken up in the current year are as follows :-

(1) [illegible] nos Bio-gas plant,

(2) 200 nos of Improved Chullah,

(3) Electrification of 2 villages by SPV system.

(4) Installation of 1x15 KW HTT Microhydel generating set.

All there works are expected to be completed by the end of current year.

An outlay of Rs 150.00 lakhs is proposed for 8th Plan against which Rs 34.00 lakhs is proposed for 1990-91 for the following item of works :-

		Rs lakhs
(1)	Electrification of 4 villages by SPV lighting system. (33 units @ Rs 79500.00 per unit)	26.23
(2)	SPV street lighting in two villages (8 Units @ Rs 21000.00 per Unit)	1.68
(3)	Solar cookers (50 nos @ Rs 800.00 each)	0.40
(4)	Establishment	1.50
	Total	29.81 lakhs

Say Rs 30.00 lakhs

Integrated Rural Energy Programme :

The department is already implementing IREP programme in two blocks namely Reiok and Lokicherra for which survey was done and project report prepared.

Survey for another block namely W.Bunghmun in Lunglei District is in progress and it is expected that project report will be ready by 3/91. With the approved outlay of Rs 15.00 lakhs during 1988-89 following works are being done : -

	Reiek	Lokicherra block
1. Bio-gas	10 nos	
2. Electrification of two villages by SPV system	2 villages.	
3. Installation of 1x3 KW wind energy convertor	1x3 KW	
4. Improved chullah		300 nos
5. Social forestry		18 Ha

An outlay of Rs 20.00 lakhs is proposed for 1990-91 for the following works in Lokicherra block:

	Rs lakhs
1. SPV lighting system in 3 villages (24 Units @ Rs 79500.00 per Unit)	19.08
2. Solar water heating system (250 lits per day - 2 nos @ Rs 30000.00)	0.60
3. Domestic solar cookers (20 nos @ Rs 800.00 each)	0.16
4. Inrpoved Korogas stove (80 nos @ Rs 350.00 each)	0.28
Total -	20.12 lakhs
Say Rs 20.00 lakhs	

Similar works in W.Bunghmun block will also be taken up during 8th Plan outlay proposed for 8th Plan for implementation of IREP schemes is Rs 100.00 lakhs.

ANNEXURE'A'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE OUTLAY PROPOSED

Sl. No.	Name of Schemes	Total Divisible out lay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	GENERATION : on-going				
1.	Tuipui Minihydel (0.5 MW)	30.00	30.00		
2.	Tuisumpui Minihydel (0.45 MW)	40.00			40.00
3.	Maicham Small Hydel (2 MW)	300.00	300.00		
	Total on-going	370.00	330.00		40.00
	NEW :				
1.	Teirei Minihydel (1.5 MW)	60.00	60.00		
2.	Ramrilui Minihydel (0.4 MW)	20.00		20.00	
3.	Seven Microhydel Projects of 1x15 KW capacity each	Not divisible			
4.	Serlui'B' Small hydel (9 MW)	600.00	600.00		
	Total NEW	680.00	660.00	20.00	
	Total Generation	1050.00	990.00	20.00	40.00
	TRANSMISSION AND DISTRIBUTION				
	TRANSMISSION : LINES on-going				
1.	132KV Zemabawk-Khawzawl (110 KM)	200.00	200.00		
2.	132KV Zemabawk-W.Phaileng (75 KM)	150.00	150.00		
3.	132KV Serchhip-E.Lungdar (45 KM)	40.00	40.00		
4.	132KV Serchhip-Marpara (100 KM)	50.00	50.00		
5.	132KV Lunglei-Lungsen (40 KM)	40.00		40.00	
6.	132KV Lunglei-Lawngtlai (55 KM)	Not Divisible			
	Total on-going	480.00	440.00	40.00	

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE OUTLAY PROPOSED

S.No.	Name of Scheme	Total divisible outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	NEW LINES :				
1.	132 KV Bilkhawthlir-Aizawl (85 KM)	80.00	80.00		
2.	132 KV Jiribam-Bilkhawthlir (135 KM)	100.00	100.00		
3.	132KV Saitual-E.Phaileng (40 KM)	20.00	20.00		
	Total New Lines	200.00	200.00		
	Total Lines	680.00	640.00	40.00	
	SUBSTATIONS : on-going				
1.	66 KV at W.Phaileng	50.00	50.00		
2.	66 KV at Saitual	40.00	40.00		
3.	66 KV at Khawzawl	50.00	50.00		
4.	33 KV at E.Lungdar	10.00	10.00		
5.	33 KV at Marpara	10.00	10.00		
6.	33 KV at Lungsen	10.00		10.00	
7.	33 KV at Lawngtlai	10.00			10.00
	Total on-going	180.00	160.00	10.00	10.00
	NEW WORKS :				
1.	132 KV at Bilkhawthlir	Not Divisible			
2.	Augmentation of 132KV Lunglei S/S by 1x6.3MVA	Not Divisible			
3.	Augmentation of 66KV Kolasib S/S by 2x6.3MVA	5.00	5.00		
4.	33 KV at E.Phaileng	10.00	10.00		
	Total NEW S/S	15.00	15.00		
	Total Substations	195.00	175.00	10.00	10.00
	Total Transmission	875.00	815.00	50.00	10.00
	DISTRIBUTION:				
1.	Distribution Works	300.00	161.00	98.00	41.00
2.	Master Plan for system Improvement in Aizawl town.	150.00	150.00		

ANNEXURE 'A'

Sl. No.	Name of Scheme	Total divisible outlay	Aizawl District	Lunglei District	Chimtuipui District
1	2	3	4	5	6
3.	Master Plan for system Improvement in Lunglei town.	30.00		30.00	
	Total Distribution	480.00	311.00	128.00	41.00
	RURAL ELECTRIFICATION	544.00	272.00	163.00	109.00
	GENERAL				
1.	Investigation of Hydel Projects	25.00	10.00	10.00	5.00
2.	Construction of Buildings	100.00	100.00		
	N C S E	Not Divisible			
	I R E P	20.00	15.00	5.00	
	GRAND TOTAL	3094.00	251[illegible].00	376.00	205.00

DRAFT ANNUAL PLAN 1990-91

DISTRICTWISE PHYSICAL TARGETS PROPOSED

Name of Scheme	Unit	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
GENERATION				
Tuipui Mini hydel(0.5 MW)	MW	0.50	-	-
Tuisumpui Minihydel(0.45MW)	MW	0.45	-	-
Maicham small hydel (2MW)	MW	90% of works	-	-
Teirei Minihydel (1.5MW)	MW	20%	-	-
Ramrilui minihydel(0.4MW)	MW	-	20%	-
Serlui 'B' smallhydel (9MW)	MW	-	-	-
TRANSMISSION AND DISTRIBUTION :				
132 KV Zemabawk-Khawzawl (110 KM)	KM	110	-	-
132 KV Zemabawk-W.Phaileng (75 KM)	KM	75	-	-
132 KV Serchhip-E.Lungdar (45 KM) Serchhip-Marpara (100 KM) and Lunglei - Lungsen (40 KM)	KM	30%	30%	-
132 KV Bilkhawthlir-Aizawl (85 KM)	KM	10%	-	-
132 KV Jiribam-Bilkhawthlir (135 KM)	KM	10%	-	-
132 KV Saitual-E.Phaileng (40KM)	KM	10%	-	-
66 KV Sub-Station at W.Phaileng, Saitual, and Khawzawl.	MVA	2x2.5 each	-	-
33 KV Sub-Station at E.Lungdar, Marpara, Lungsen and Lawngtlai	MVA	30%	30%	30%
132 KV Sub-Station at Bilkhawthlir	MVA	10%	-	-
Augmentation of 132 KV Lunglei S/S by 1x6.3 MVA and 66KV Kolasib S/S by 2x6.3 MVA	MVA	10%	10%	-
33 KV S/S at E.Phaileng	MVA	10%	-	-
DISTRIBUTION :				
Distribution works :				
33 KV line	KM	10	5	3
11 KV line	KM	33	18	9.
LT Line	KM	75	35	20
Distribution	Nos	[illegible]	12	9
Sub-Station	MVA	[illegible]	1.164	0.551

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Sl. No.	Name of Scheme	Unit	Target Proposed for Aizawl Dist.	Lunglei Dist.	Chhimtui Pui Dist
2.	Master Plan for System improvement in Aizawl Town	-	100%	-	-
3.	Master Plan for System improvement in Lunglei Town	-	-	10%	-
	RURAL ELECTRIFICATION	No.of Villages	34	20	14
	GENERAL				
1.	Investigation of Hydel Projects	No.of projects	2	2	1
2.	Construction of Buildings	-	50%	-	-
	N R S E				
1.	Electrification of Villages by SPV Street lighting	No.of villages	2	1	1
2.	SPV Street lighting	No.of villages	2	-	-
3.	Solar Wokers	Nos	30	10	10
	I.R.D.P. (Lokichherra Block)				
1.	SPV lighting system	No.of villages	3	-	-
2.	Solar Water Heaters	Nos	2	-	-
3.	Domestic Solar Cookers	Nos	20	-	-
4.	Improved Kerogas Stove	Nos	80	-	-

DRAFT ANNUAL PLAN 1990-91
INDUSTRIES DEPARTMENT : MIZORAM

INTRODUCTION

During the Seventh Plan period, concerted efforts have been made by this Department to understand the problems hindering the pace of Industrial development in the State so as to channelise the activities in proper direction for achieving faster rate of growth. During 1987 the services of Padmashree K.L. Nanjappa was commissioned by the Govt., of Mizoram and that he was appointed as Adviser to the Department. Shri Nanjappa stayed in Mizoram for a period of six months and made an indepth study on the situation prevailing in the field of industrial development in the State. He prepared a report on 'Integrated Development Programme' wherein certain recommendations were made.

The basic weakness which was identified by the department as well as which was specifically mentioned in the report of Shri Nanjappa was the absence of any policy framework to guide the strategy of industrial development in the State. Efforts were therefore made by the Department to frame the Industrial Policy of Mizoram under the broad guidelines of "Industrial Policy Resolution - 1956" and "Industrial Policy Statement - 1980" of the Government of India, giving special attention to the existing state of industrial development in Mizoram, her socio-economic condition and cultural heritage so as to suit the local condition.

The "Industrial Policy of Mizoram State, 1989" was notified by the Govt., of Mizoram during March 1989. This policy will henceforth guide the strategy of industrial development in the State so as to commence from the 8th Five Year Plan. The approach of this Department to the 8th Plan will therefore be guided by the resolutions made in the policy statement and plans and programmes will be framed accordingly so as to achieve the desired goal.

The Industrial Policy lay stress on reducing the prevalent practice of shifting cultivation by effecting a shift from primary to secondary sector and to do so,

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several measures have been suggested. In the policy resolution, priority industries have been identified. Priority will be given on Agro and Forest based industries followed by handloom, electronic and consumer industries. The policy, inter-alia, lay stress on even development of all the sectors namely, Large & Medium, Small Scale, Village & Cottage. For the rapid development of all the sectors, all necessary supporting institutions will be provided. Various type of supports include institutional support, organisational support, marketing support, infrastructure development, manpower development apart from initiating several incentive schemes to attract the prospective entrepreneurs. State Govt., will protect the local industries in various ways.

The entire Mizoram is however still a notified industrially backward area and categorised under 'NO Industry District' due to non-existance of any large and medium industries in the State. The endeavour of the Industries Department during the Eighth Plan is to take an integrated approach for the overall development of all the sectors of industries so that by the end of the 8th Plan period, Mizoram no longer remains under the category of 'No Industry District'.

It will be our endeavour, through industrial Schemes, to develop farming in the rural areas of the State and thereby encourage permanent cultivation and increase rural gainful employment.

The educated young boys and girls will be attracted to more sophisticated industries like the Electronics, modernised handloom and service industries.

To fulfil the aims and objectives as announced in the "Industrial Policy of Mizoram State, 1989" the Department's approach to the 8th Plan will be as follows :

1) <u>Setting up of viable industrial projects in Large & Medium Sector through State owned development Corporation.</u>
Resource based industries, comprising mainly Agro-horticulture based and Forest based industries will be set up. Development in Large and Medium Sectors is necessary for propagating industrial culture in the State and for resource generation. This will also promote ancilliary sector.

2) Setting up of modern small scale industries at the level of private entrepreneurs by providing all necessary promotional supports with the help of various incentive schemes.

Attempt will be made to encourage SSI entrepreneurs to primarily take up production of goods consumed in Mizoram so as to check outflow of money out of the State.

3) Development of action based industries, like handloom and handicraft, village & tiny industries in the rural areas by providing all necessary supports like, subsidy, raw material, sheds and marketing, training etc.
This will be effected by intensifying the activities of Mizoram Handloom and Handicraft Development Corporation and Mizoram Khadi and Village Industries Board and strengthening the organisational set up at the Govt., level.

4) Development of Infrastructure :
For the development of modern small scale industries, infrastructural support is a pre-requisite. The Department will therefore continue to set up more Industrial Estates/Growth Centres etc. during the 8th Plan period. Supply of industrial raw- materials will also be handled effectively.

5) Man-power development :
Availability of skilled manpower is an important factor for industrial development and hence, the Department will continue to intensify the activities in this field during the 8th Plan period by means of entrepreneurial development & training, in-plant training etc.

6) Development of Electronic industries :
The pollution free atmosphere and inherent skills of the womenfolk of Mizoram for delicate works, advocate in favour of development of this sector in Mizoram. The Department, therefore, propose to march ahead with the development of electronic industries in the State during the 8th plan period.

7) Strengthening of organisational set up in the Department
For proper management of huge activities to take place during the 8th plan period, strengthening of organisational set up is found extremely necessary. The Department, therefore, propose to strengthen the organisation as per the recommendation of Shri K.L.Nanjappa.

8) Development of mineral resources :
Development of mineral and allied industries has got ample scope in Mizoram. Apart from that ground water development which has good potentiality in Mizoram can play an important role for solving the scarcity of drinking water as well as water for irrigation. The Department propose to intensity the activities in this field during the 8th Plan period.

9) In order to create more durable assets in the form of building-s and to create more conducive industrial environment, it is proposed to build a multi-storey building at Aizawl to house all the office and show-rooms of the various corporations of the Department during the 8th Plan period.

10) As per the approach taken by the Department to the 8th plan under the guidlines of "Industrial Policy of Mizoram State, 1989, the schemes have been initiated for inclusion in the 8th Plan, irrespective of their nature-whether spilled over or new schemes.

11) The allocations proposed against the schemes are only tentative and subject to modification after working out the detailed programmes and suggestions made by the State Planning Board.

12) A few schemes which are promotional by nature and included under Village & Small Industries sector during the 7th Plan have been clubbed together and brought under the heading of a single scheme - followed by sub-schemes for inclusion in the 8th Plan. This has been done in consideration of the similarity of their nature and hence for better understanding.

13) The Development Corporations which appeared under Village & Small Industries sector during the 7th Plan period and which have less relevance to Village & Small Industries sector have been brought under Large & Medium Sector for the purpose of practical convenience.

14) A statement showing the scheme-wise expenditure up to 1988-89 during the 7th Plan and likely expenditure by the end of the 7th plan period has been attached.

15) Out of 11 schemes initiated during the 7th plan period under Large & Medium Industries Sector, five schemes have been dropped during the 7th plan period itself after feasibility study. Two schemes, namely Ginger Oil & Oleoresin Plant and Ginger Dehydration Plant at Seirang have been implemented and are required to be transferred to the Corporation for their commercial operation. The scheme of Pineapple Juice Concentrate was activised during the later part of the 7th plan and is, therefore, required to be spilled over to the 8th plan for implementation by the Corporation. Medium Density Fibre Board Project which was initiated during 1988-89 is required to be spilled over to the 8th plan. This is a big project and proposed to be implemented seperately under Large & Medium Sector.

16) Under Village & Small Industries, most of the schemes are of promotional nature and therefore will continue during the 8th plan. The schemes of Raw Material Depot has been dropped from the 8th plan, since, it is proposed to be taken up by ZIDCO.

EXPENDITURE DURING THE 7TH. PLAN

(Rs. in lakhs)

Sl. No.	Name of the Scheme	Approved outlay for 7th. Plan.	Actual expdr. up to 88-89.	Approved outlay for 89-90	Total
1	2	3	4	5	6
A.	LARGE & MEDIUM INDUSTRIES :				
1.	Plywood Factory	40.00	-	Dropped	-
2.	Ginger Oil & Oleo-resin Plant.	70.00	107.11	22.50	129.61
3.	Mini Sugar Plant	12.00	-	Dropped	-
4.	Saw Mill cum Timber Seasoning Plant.	12.00	-	Dropped	-
5.	Maize Processing Unit	12.00	27.50	10.25	37.75
6.	Wooden Boat Mfg. Unit	14.00	-	Dropped	-
7.	Match Splints Mfg. Unit.	14.00	0.15	Dropped	0.15
8.	Ginger Dehydration Plant.	20.00	18.03	3.00	21.03
9.	Pineapple Juice Concentrate Plant.	15.00	9.92	22.30	32.22
10.	Medium Density Fibre Board Mfg.Unit.	-	2.50	1.00	3.50
11.	Cement Clinker Grinding Unit.	-	6.63	0.95	7.58
	TOTAL OF 'A'	200.00	171.84	60.00	231.84
B.	VILLAGE & SMALL INDUSTRIES :				
1.	Rural Industrial Development Centre.	20.00	14.60	7.99	22.59
2.	Development of Industrial Infrastructure.	56.00	78.90	32.20	111.10
3.	Promotion of Village, Cottage & Tiny Industries.	10.00	6.96	3.00	9.96
4.	Interest Subsidy	12.00	0.33	5.00	5.33
5.	Power Subsidy	3.00	-	4.00	4.00
6.	Transport Subsidy	4.00	-	0.01	0.01
7.	Incentive/Subsidy Scheme.	-	-	1.00	1.00
8.	Grant-in-aid/Subsidy	20.00	16.31	2.00	18.31
9.	Industrial Loan/Hire Purchase.	25.00	35.00	10.00	45.00
10.	Entrepreneural Development & Training.	4.00	3.51	4.00	7.51
11.	Industrial Information.	20.00	90.78	18.00	108.78

Sl. No.	Name of the scheme	Approved outlay for 7th. Plan.	Actual expdr. up to 88-89.	Approved outlay for 89-90.	Total
1	2	3	4	5	6
12.	Khadi & Village Industries	40.00	104.80	50.00	154.80
13.	Handicraft Industry	30.00	23.86	10.00	33.86
14.	Handloom Industry	40.00	69.14	50.00	119.14
15.	Strengthening of Administration.	90.00	102.66	38.00	140.66
16.	Kerala Industrial Development Corporation.	200.00	150.00	58.00	208.00
17.	Fruits Preservation Centre /Food Craft Institute.	14.00	5.77	Dropped	5.77
18.	Co-operation.	30.00	4.45	2.00	6.45
19.	Research, Design & Development.	5.00	2.67	1.00	3.67
20.	Raw Materials Depot	25.00	23.84	1.00	24.84
21.	Agro Industrial Complex.	-	0.48	30.00	30.48
22.	Malayalam Electronics Development Corporation.	-	-	10.00	10.00
23.	Permanent Pavillion for Trade Fair.	-	3.88	5.00	8.88
24.	Development of Infrastructural Facilities in No Industry District.	-	50.00	50.00	100.00
25.	District Industries Centre.	-	8.47	22.80	31.27
	TOTAL OF 'B'	650.00	796.41	415.00	1211.41
	C. MINES & MINERALS :				
1.	Minor Minerals	15.00	66.01	50.00	116.01
	GRANT TOTAL OF 'A' 'B' & 'C'	865.00	1034.26	525.00	1559.26

ALLOCATIONS PROPOSED DURING 8TH FIVE YEAR PLAN 1990-95 AND FOR THE YEAR 1990-91

(Rs. in lakhs)

Sl. No.	Name of the Schemes	Proposed outlay for 8th Plan 1990-95	Proposed outlay for the year 1990-91	Page No
1	2	3	4	5
A.	LARGE & MEDIUM INDUSTRIES :			
1.	Zoram Industrial Development Corporation Limited.	300.00	60.00	VI(A) - 9
2.	Mizoram Food & Allied Industries Corporation.	500.00	100.00	VI(A) - 11
3.	Zoram Electronics Development Corporation.	300.00	100.00	VI(A) - 13
4.	Medium Density Fibre Board Manufacturing Unit.	1300.00	300.00	VI(A) - 16
	TOTAL OF 'A'	2400.00	560.00	
B.	VILLAGE & SMALL INDUSTRIES :			
1.	Common Facility Centre	30.00	8.00	VI(A) - 18
2.	Promotion of Village, Cottage & Tiny Industries.	25.00	5.00	VI(A) - 19
3.	Hire Purchase of Machinery.	60.00	15.00	VI(A) - 20
4.	Entrepreneurial Development & Training.	20.00	4.00	VI(A) - 20
5.	Industrial Information	50.00	10.00	VI(A) - 21
6.	Co-operation.	20.00	4.00	VI(A) - 22
7.	Research, Design & Development.	10.00	2.00	VI(A) - 23
8.	Permanent Pavillion for Trade Fair.	15.00	10.00	VI(A) - 23
9.	Incentive/Subsidy to Industries.	200.00	50.00	VI(A) - 24
10.	Handloom & Handicraft Inds:			
	(a) Handloom Industry.	230.00	39.80	VI(A) - 27
	(b) Handicraft Industry.	50.00	10.00	VI(A) - 30
11.	Mizoram Handloom & Handicraft Development Corporation.	360.00	81.00	VI(A) - 31
12.	Mizoram Khadi & Village Industries Board.	330.00	86.50	VI(A) - 35
13.	Strengthening of Administration	100.00	30.00	VI(A) - 38
14.	District Industries Centre.	100.00	20.00	VI(A) - 39
15.	Development of Industrial Infrastructure.	600.00	150.00	VI(A) - 40
	TOTAL OF 'B'	2200.00	525.30	
C.	MINES & MINERALS :			
1.	Mines & Minerals	400.00	109.40	VI(A) - 44
	GRAND TOTAL OF 'A' 'B' & 'C'	5000.00	1194.70	

A. LARGE AND MEDIUM INDUSTRIES

Scheme No.A - 1

1. Name of the Scheme : ZORAM INDUSTRIAL DEVELOPMENT CORPORATION (ZIDCO) LIMITED.

Zoram Industrial Development Corporation Ltd., formerly Mizoram Small Industries Development Corporation Ltd., is the lone Industrial Development Corporation in the State of Mizoram. It is incorporated under the Companies Act, 1956 on 27.2.78. It is owned by the Govt.,of Mizoram and the Industrial Development Bank of India (IDBI), The Corporation is notified as Financial Institution under appropriate sections of IDBI Act, 1964. Accordingly, ZIDCO is eligible to avail refinance from IDBI the loans disbursed by it upto Rs. 90 lakhs to individual unit at a concessional rate of interest. Its aims and objects among others are to aid, counsel, assist, finance, protect and promote the interests of small industries in the State of Mizoram. It is also expected to provide technical and managerial assistance to small entrepreneurs engaged in small industries in the State of Mizoram.

2. It has an authorised Share Capital of Rs. 10 crores divided into 10 lakhs Equity Share of Rs. 100 each. The Paid up Share Capital of the Corporation at the end of June 1989 is Rs. 695.10 lakhs.

3. For fulfilment of its aims and objectives and to establish its full functional activities the Scheme is proposed to be carried over to the 8th Plan. ZIDCO's activities so far remained restricted to financial assistance to the entrepreneurs but since this Corporation is to function as the developmental Corporation other activities are required to be initiated. ZIDCO has already initiated a project namely "Mechanised Yarn Dyeing-cum-Printing House" at a total project cost of Rs. 200 lakhs. It is proposed to set up the project on Turn Key basis with North Eastern Industrial Technical Consultancy Organisation (NEITCO) Apart from those the Corporation has already set up a Solar Wood Seasoning Plant on Turn Key basis with NSIC, New Delhi on experimental basis.

4.ZIDCO has also initiated to take up a small Mechanised Brick Plant and a RMP Roofing Sheet manufacturing unit but could not go ahead with the implementation of the scheme due to financial constraints and therefore proposed to establish these units during the 8th. Plan period.ZIDCO is going to take up the procurement and distribution of Industrial raw materials to the local Industrial Units which is now being done by the Directorate of Industries.We may also take up a Bamboo Chipping Plant in Mizoram.For implementation of these Projects as stated above,the organisational set up of the Corporation needs to be strengthened. It is also proposed to set up a Branch Office at Lunglei to cater the needs of the entrepreneurs in South Mizoram covering Lunglei and Chhimtuipui Districts.

5.The ZIDCO has so far mainly undertaken the task of implementing the scheme of Refinance of the Industrial Development Bank of India . So far,a sum of Rs.23.59 crores has been sanctioned since inception and out of the sanctioned amount a sum of Rs.19.85 crores has been released to 1261 unit

6.In consideration of the foregoing activities already taken up and proposed to be taken up the Authorised Share Capital of the Corporation is required to be enhanced to Rs.20 crores.During the 8th. Plan period it is,therefore, proposed to contribute an amount of Rs. 3 crores towards share capital contribution to ZIDCO and Rs. 60.00 lakhs for 1990 - 91.

The IDBI will also contribute Matching Share Capital of Rs.300.00 lakhs as 50% Matching Share Capital contribution during the 8th. Plan period.

Scheme No. A - 2

Name of the Scheme : DEVELOPMENT OF FOOD & ALLIED INDUSTRIES

MIZORAM FOOD & ALLIED INDUSTRIES CORPORATION LIMITED.

A scheme namely Agro-Industrial Complex was initiated during the year 1988-89 with a view to forming a Corporation for the development of Agro-horticulture based industries in Mizoram. An outlay of Rs. 30.00 lakhs has been approved during 1989-90. Most of our Projects taken up under Large and Medium Industries sector during the Seventh Plan are agro-horticulture based. Projects like Ginger Oil & Oleoresin Plant, Ginger Dehydration Plant and Maize Processing Unit will be completed and ready for commercial operation during the concluding year of the Seventh Plan. Apart from that, Fruit Juice Concentrate Plant which is under implementation is required to be spilled over to the Eighth Plan.

Corporation under the name and style as indicated above has been incorporated already with an authorised share capital of Rs. 10 crores divided into 10 lakhs Equity shares of Rs. 100.00 each. This Corporation will henceforth take up all the agro-horticulture based projects of this Department for implementation and commercial operation. Further, there are enough scope for setting up of different types of projects on the basis of locally produced fruits, tea, coffee, chillies, oil seeds, sugar cane, meat, dairy etc. This Corporation is proposed to take up various activities during the 8th Plan period for the development of Agro-horticulture, forest and live-stock based industries in Mizoram.

Services of Central Food Technological Research Institute (CFTRI), Mysore were commissioned to study the prospect of Food and Agro based industries in Mizoram, and feasibility for setting up of Corporation so as to take care of the development of Food and Allied industries in Mizoram.

CFTRI, Mysore, after conducting a detailed survey in Mizoram, has submitted a report with the recommendation to set up " Mizoram Food and Allied Industries Corporation ". It was on the basis of such technical study the new Corporation has been formed.

Prospective Industrial Projects to be set up by the said Corporation have been identified and included in the report.

In addition to setting up new projects, the said Corporation will take over all the departmental projects already commissioned for their commercial operation as well as the existing projects under implementation.

The Corporation will act as a nodal agency to promote and develop agro and food processing industry in Mizoram ensuring maximal utilisation of the resources and manpower of the state. In doing so, the Corporation will undertake training programmes, provide facilities for testing of food products and quality control, marketing facilities, and help private entrepreneuers setting up food based industries, provide financial assistance in the form of loans etc. The Corporation will also provide facilities for storage of all agro and horticulture products processed from farmers.

The list of Industrial projects that can be taken up by the Corporation as identified by CFTRI, Mysore is furnished as follows :-

Sl. No.	Particulars	Appx.project cost.	Name of units recommended.	Total Project cost.
1.	Cold Storage (F&V)	20.93	4	83.72
2.	Alcohol from tapioca	68.90	2	137.80
3.	Tea Processing	37.00	2	74.00
4.	Oil seed processing unit	72.54	2	145.08
5.	Small Scale Tapioca starch unit.	12.49	2	24.98
6.	Ginger products	41.50	2	83.00
7.	Spices Powder	19.69	2	39.38
8.	Potato dehydration Plant	37.75	1	37.75
9.	Mushroom Cultivation and processing.	18.33	2	36.66
10.	Slaughter house and pork processing unit.	18.12	6	108.72
11.	n-triacontanal	11.50	1	11.50
12.	Leaf cup unit	3.96	10	39.60
13.	Jack Fruit Processing Unit	50.00	1	50.00
14.	New Maize Processing Unit	10.32	2	20.64
15.	Cattle feed	55.99	2	111.98
		479.02	41	1004.81

For fulfilment of the objectives of the Corporation the CMIRI, [illegible] mended requirement of fund as follows :-

1.	Formation of Mizoram Food and Allied Industries Corporation Ltd. with all the Infrastructure.	- Rs. 280.00 lakhs
2.	Projects under implementation	- Rs. 215.00 lakhs
3.	New Projects	- Rs. 1005.00 lakhs
	TOTAL :	- Rs. 1500.00 lakhs

However, the Department wants to go steadily and slowly and therefore, propose financial allocation of Rs. 500.00 lakhs for the entire 8th Plan period as contribution towards share capital of the said Corporation. and for the year 1990-91 a sum of Rs. 100.00 lakhs is proposed for share capital for implementation of various shemes. The amount of Rs. 100.00 lakhs will be used during 1990-91 for establishment of the Corporation office assets and infrastructure, Completion of the on-going Scheme of Fruit Juice concentrate Plant at Chhimpchhip which is being transferred to the new corporation and commercial management of the completed Plants of Sairang R.D.P/SDO, Khawzawl Maize Processing Unit and Vairengte Fruit Juice Processing Factory which are also being transferred to the new Corporation.

Scheme No.A - 3

Name of the Scheme : DEVELOPMENT OF ELECTRONICS : ZORAM ELECTRONICS DEVELOPMENT CORPORATION LIMITED (ZENICS)

The climatic condition and pollution free atmosphere of Mizoram is considered to be ideal for setting up of electronics industries. Formation of a Corporation was approved during the Annual Plan of 1988-89. Memorandum and Articles of Association with an authorised share capital of Rs. 10.00 crores has been finalised. Registration of the Corporation is being completed. An outlay of Rs. 10.00 lakhs towards share capital contribution to this Corporation has been approved during 1989-90. This amount is being spent for share capital for establishment of the office and assets of the Corporation.

However, for establishment of full functional activities of the Corporation the scheme is required to be spilled over to the 8th Five Year Plan.

The Electronic Trade & Technology Development Corporation (ET & T), New Delhi have been employed as expert consultants. They have completed the Feasibility Report for development of Electronics in Mizoram. The report mentioned that the first and compulsory step is to form a Corporation. We are also going to collaborate with the Electronic Trade & Technology Development Corporation (ET & T) for the coming five years. A Memorandum of Understanding is being signed shortly. Under the terms and conditions, in brief, setting up of a Corporation, Local human resources development for electronics, setting up of assembling units, servicing units etc., will be spelt out.

This Corporation will set up industrial units for manufacturing of various types of electronic gadgets and encourage development of ancilliary electronic industries at the level of private entrepreneurship to support the mother unit set up by the Corporation itself. Apart from that the Corporation will take up the marketing of electronic products manufactured in Mizoram and provide necessary inputs to the private units as a part of its development activities.

The objectives of the Corporation can be summarised as follows :-

- Establish facilities for helping electronic industries in product development, upgradation of technology, cost reduction etc.
- Acquire technologies from other recognised Corporation suitable to local condition in Mizoram.
- Provide essential facilities for quality control and testing of electronic components and finished products.
- Establish standards for electronic products manufactured in Mizoram.
- Provide consultancy services by way of product identification, selection of the scale of production, design of production lay-out and above all preparation of project reports for the private entrepreneurs.

- Establish a training Centre for enhancing Human Resource Development in the field of electronics.
- Provide facilities for testing, repair, maintenance and calibration of electronics equipments.
- Bulk procurement of electronic components, raw materials, equipments etc., for further distribution to the actual users.
- To earmark special fund for development of electronic industries, particularly to finance entrepreneurial ventures.
- To create strong marketing base by using co-operative societies as retail outlets for the products thus manufactured.
- To open up service centres for consumer and professional electronics items in the state in order to provide quick, efficient and cheap after sales service.
- To set up industrial projects based on electronics in the state.

The projects to be taken up by the Corporation as per recommendation of IT & T are as follows :-

(1) Manufacturing of Radio Receiver
(2) Manufacturing of Black & White and colour Television.
(3) Manufacturing of P.A. Amplifier and Stereo Amplifier.
(4) Manufacturing of Electronic Calculator
(5) Manufacturing of Electronic Gas Lighter.
(6) Manufacturing of TV Antena
(7) Manufacturing of Automatic/manual stabiliser
(8) Manufacturing of Loud Speaker
(9) Repairing centre for consumer Electronic products.

During the 8th Plan period a sum of Rs. 300.00 lakhs is proposed for taking various scheme under the Corporation. The proposed schemes include setting up of Electronics Complex at Aizawl, human resources development in the field of electronics by way of imparting institutional and technical training to local educated youths, construction of buildings, procurement of required assets and infrastructure for the new office of the Corporation and setting up of assembling/manufacturing units.

For the year 1990-91 we proposed a sum of Rs.100.00

Scheme No.A-4

Name of the Scheme : MEDIUM DENSITY FIBRE BOARD MANUFACTURING UNIT.

For the optimum utilisation of bamboo reserves in Mizoram, the above scheme was initiated during 1988-89. Necessary allocation was approved by the Planning Commission for feasibility study and preparation of project report. The consultants appointed by the Government has already submitted the Final Project Report. The salient feature of the report are as follows :-

1. Location - Bairabi Village in Aizawl District
2. Products Basis - Medium Density Fibre Board
3. Raw Material - Bamboo
4. Utilities Requirement :
   a) Water - 6,00,000 litres/day
   b) Power - 6,000 KVA
5. Installed Capacity - 49,500 Tonnes per annum
6. Production Capacity - 39,600 Tonnes per annum
7. Working days - 330 per annum
8. Project cost :
   a) Land & site development. - Rs. 0. 550 crores
   b) Building & Civil works. - Rs. 2.600 crores
   c) Plant & Machinery :
      i) Imported - Rs. 24.20 crores
      ii) Indegenous - Rs. 11.55 crores
   d) Other assets - Rs. 0.430 crores
   e) Technical consultancy - Rs. 2.800 crores
   f) Preliminary & contingencies - Rs. 3.950 crores
   g) Provision for contingecies - Rs. 4.280 crores
   h) Margin Money for working capital - Rs. 1.150 crores

Total Project Cost - Rs. 51.81 crores

9. Proposed Financing Pattern :

a) Share Capital	-	Rs. 25.50 crores
b) Central Subsidy	-	Rs. 0.25 crores
c) Term Loan from Financial Institution.	-	Rs. 25.76 crores
Total Finances	-	Rs. 51.51 crores

10. Debt - Equite Ratio - 1:1

11. Employment

a) Finance & Administration.	-	75 nos.
b) Production	-	255 nos.
Total :	-	290 nos.

12. Break Even Point :

a) At 80% capacity utilisation	-	57.05 %
b) At 100% capacity utilisation.	-	45.64 %

13. Implementation Period - 3 years.

14. Turnover & selected Ratios :-

	1st.yr	2nd.yr.	3rd. yr	4th.yr	5th.yr
a) Turn-over	23.48	28.42	32.50	32.50	32.50

b) Selected Ratios :	3rd.yr	4th.yr	5th.yr
i) Project befor Tax	19.01%	20.95%	28.86%
ii) Project after Tax to share capital.	24.24%	26.71%	23.35%

As recommended by the Consultant, a separate company is required to be incorporated for implementation and commercial operation of this project. The alternative is to entrust ZIDCO to implement the Project. It may be difficult for the State Government of Mizoram to bear the huge equity capital of Rs.25.56 crores. In order to solve the problem it may be considered to implement the Project in a Joint Sector in which the Mizoram Government may bear only 51% of the share capital. In that case we need only about Rs.13.00 crores to bear from the State Government side. Even if this particular Project cannot be implemented we have to implement a Project using bamboo as raw material, eg.Pulp manufacturing Plant or even a smaller scheme like Particle Board during the 8th Plan period.

It is therefore, proposed to earmark a sum of Rs.1300.00 lakhs for the 8th Plan period and a sum of Rs.300.00 lakhs for the annual plan 1990-91.

B. VILLAGE & SMALL INDUSTRIES

Scheme No. B - 1

Name of the scheme : COMMON FACILITY CENTRE

Rural Industrial Development Centre has been established at Aizawl in collaboration with HMT Ltd. during Seven Plan period. This is a multi-disciplinary workshop which will be operating as a training cum common facility centre and help developing skilled worker in addition to rendering service facilities to the local SSI Units. This will operate under the administrative control of District Industries Centre.

This workshop facilities are not available in Lunglei and Chhimtuipui Districts. If two such workshops are established one at Lunglei and the other at Saiha, will render enormous services to the local SSI Units in these two districts. It will help developing skilled man power needed by the SSI Units established in these two districts. The Department therefore propose to set up two Common Facility Centres which will be of smaller scale than the RIDC. An amount of Rs. 30.00 lakhs at the rate of Rs. 15.00 lakhs per district will be required during the Eighth Plan period for their establishment. The funds requirement is furnished below :-

TENTATIVE PROGRAMME OF WORKS DURING THE EIGHTH FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN 1990-91

Rs. in lakhs

Sl. No.	Description of works.	Break up of Financial outlay. 90-95	90-91
1	2	3	4
1.	Common Facility Centre Lunglei		
	a) Land development	0.50	0.50
	b) Construction of building.	2.00	2.00
	c) Electrical installation, water supply, sanitation etc.	0.50	0.50
	d) Plant & Machinery, tools & impliments.	6.50	1.00

Sl. No.	Description of works	Rupees in lakhs Break up of financial outlay 1995	90-91
1	2		4
e)	Installation & commissioning.	[illegible]	-
f)	Creation of Posts - 6 nos. & appointment of staffs.	[illegible]	-
g)	Maintenance.	[illegible]	-
	Common Facility Centre, Saiha		
a)	Land development	[illegible]	0.50
b)	Construction of building	[illegible]	2.00
c)	Electrical installation, water supply, sanitation.	[illegible]	0.50
d)	Plant & Machinery	[illegible]	1.00
e)	Installation & Commissioning,	[illegible]	-
f)	Creation of posts - 6 nos. and appointment of staffs	[illegible]	-
g)	Maintenance.	[illegible]	-
	Total requirement :	[illegible]	8.00

Scheme No. B-2

Name of the scheme : PROMOTION OF VILLAGE COTTAGE, TINY INDUSTRIES.

This programme is designed to promote tiny and village Industries in rural areas.

The scheme is proposed to be continued during the Eighth Five Year Plan so as to provide assistance to rural artisans under family oriented schemes to help them stop their shifting (Jhum) cultivation.

PROGRAMME FOR THE 8TH PLAN :

To assist rural artisans with grant-in-aid (in cash or in kind) under the family oriented schemes - 2500 families at the rate of 500 families per year.

Total financial requirement for the 8th Plan period is Rs. 25.00 lakhs at the rate of Rs. 5.00 lakhs per year. Therefore during 90-91 we propose only a sum of Rs. 5.00 lakhs.

Scheme No.B _ 3

Name of the scheme : HIRE PURCHASE OF MACHINERY

The main purpose of this scheme is to give credit loans to the SSI Units and artisans for expansion of the existing units and for the establishment of new Units. 285 units have been assisted under the scheme during 1985-89 with an amount of Rs. 35.00 lakhs.

The scheme, being a promotional nature, is proposed to be continued in the 8th Five Year Plan so as to assist the artisans in expansion of their existing units or to establish new units under family oriented schemes so that they may give up their shifting jhum cultivation.

PROGRAMME FOR THE 8TH PLAN :

To give credit loans/machineries on hire purchase to rural artisans families - 400 families during the 8th Plan period. During 90-91 we proposed to assist 100 families.

It is proposed that a sum of Rs. 60.00 lakhs may be spent during the 8th Plan and for the year 90-91 a sum of Rs. 15.00 lakhs is proposed.

Scheme No. B-4

Name of the Scheme : ENTREPRENEURIAL DEVELOPMENT & TRAINING

The purpose of this scheme is to impart training to the officers and staffs of the Department for upgradation of their knowledge and working efficiency as well as develop entrepreneurship and necessary skill of industrial workers at the level of private entreprenourship.

In this connection, it can be mentioned that the Industrial Development Bank of India has initiated to set up one Training cum Development Centre at Zuangtui Industrial Estate, Aizawl. This training scheme will subsitute the Training Programme of the said Institute of I.D.B.I and make necessary co-ordination with other training agencies in the country for the development of necessary manpower required for industrial development in Mizoram. During the Eighth Five Year Plan the Department propose to implement the following training programmes.

1. Training of Officers and Staffs of the Department.
2. Entrepreneurship Development Programme.
3. Technical training for industrial workers of private Industrial Units.

PROGRAMME OF WORKS DURING THE EIGHTH FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN 1990-91

Sl. No.	Description of works.	Rs. in lakhs Break up of Financial outlay. 90-95	90-91
1	2	3	4
1.	Training of officers and staffs @ 10 nos./year.	5.00	1.00
2.	Entrepreneurship Development. EXP training will be provided @ 100 entrepreneur/year.	10.00	2.00
3.	Technical training for industrial workers of private industrial units. In-plant training will be provided @ 30 workers/year.	5.00	1.00
	Total requirement :	20.00	4.00

Scheme No.B - 5

Name of the Scheme : INDUSTRIAL INFORMATION

The main items under this schemes are :-

(1) Opening of Statistical Cell in the Headquarter office.

(2) Organising and participating in Fairs and Exhibitions and Industrial Tours.

(3) Dessimination of Information.

1. Opening of Statistical Cell in the Headquarter office :

Proper maintenance of statistical figures and records in required for informations and future planning. It is therefore proposed to create statistical cell in the Directorate with appropriate manpower.

2. Fair & Exhibition :

Under this sub.scheme the Department has been participating in Industrial Exhibitions and Trade Fairs. In addition, the Department also organises Exhibitions within the state and Industrial Tours outside the state.

1. Dessimination of Information :

This will include publication of Industrial statistical booklets, incentve/facility scheme booklets, compilation of model scheme, making of documentary films and film shows, advertisement, etc.

WORK PROGRAMMES DURING THE EIGHTH FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN 1990-91

Rs. in lakhs

Sl. No.	Description of works.	Break up Financial outlay 90-95	90-91
1	2	3	4
1.	Statistical Cell :		
a)	Creation of posts and appointment of staffs.	10.00	2.00
	i) Statistical Officer (Rs.2200-400/-)-1 no.		
	ii) Statistical Asstt. (Rs.1640-2900/-)-1 no.		
	iii) U.D.C. (Rs.1400-2600/-)-1 no.		
b)	Contingency		
2.	Fairs and Exhibition.Organising /participation @ one/year.	30.00	6.00
3.	Dessimination of Information, Publicity advertisement,printing of booklets, brochure etc.	10.00	2.00
	Total requirement :	50.00	10.00

Scheme No.B-6

Name of the Scheme : CO-OPERATION

This is a promotional scheme for the promotion of Industries in the Co-operative sector.

94 Industrial Co-operative Societies have been assisted with managerial assistance and rebate on sales during 1985-89.

It is proposed to continue this scheme during the 8th Five Year Plan.

Particulars	Target is as below :- 90-95 / 90-95	90-91
1. Managerial assistance to Industrial Co-operative Societies.	250 nos.	50 nos.
2. Rebate on sales to Industrial Co-operative Societies.	250 nos.	50 nos.

Particulars :	Financial requirement Rs. in lakhs. 90-95	90-91
1. Managerial assistance to Industrial Co.operative Societies.	10.00	2.00
2. Rebate on sales to Industrial Co-operative Societies.	10.00	2.00
	20.00	4.00

Scheme No. B-7

Name of the Scheme : RESEARCH,DESIGN & DEVELOPMENT :

This is a scheme meant for conducting industrial research and improvement on traditional designs in handloom and handicraft products, testing of rock, tea processing technique research on medicinal plants.

It is proposed to continue this scheme during the 8th Five Year Plan. It is proposed that a sum of Rs. 10.00 lakh may be provided for the 8th Plan period and a sum of Rs. 2.00 lakhs may be provided during 1990-91.

Scheme No.B-8

Name of the scheme : PERMANENT PAVILION FOR TRADE FAIR

Every year the Government of Mizoram participates in the India International Trade fair in New Delhi and incurs substantial expenditure for construction of temporary pavillions to the tune of Rs. 5.00 to Rs. 6.00 lakhs. Salvage value is insignificant. Morover a lot of time and energy is spent for engaging architechs etc.

Trade Fair Authority of India offered a permanent space in Pragati Maidan, New Delhi which has been acquired on payment during the seventh Plan.

This scheme is, therefore, proposed to be continued for further development with internal construction and interior decoration. It is expected that the work will be completed with the first two years.

Proposal is therefore made as follows :-

	90-91	91-92
Internal construction and interior decoration of permanenet pavillion at Pragati Maidan, New Delhi.	Rs.10.00 lakhs.	Rs.5.00 lakhs.

Financial requirement : Rs. 15.00 lakhs for these two years and for the year 90-91 we propose Rs. 15.00 lakhs.

Scheme No.B-9

Name of the scheme : INVENTIVES/SUBSIDY TO INDUSTRIES :

The existing inventives/subsidy schemes are Interest Subsidy, Power Subsidy, Transport Subsidy, Grants-in-aid/Subsidy which are operating as Plan schemes of this Department. The Industrial Policy of Mizoram State 1989 has announced a cluster of incentives schemes for the development of industries in Mizoram. All the existing schemes are therefore clubbed together alongwith the other incentives announced by the Govt. under the said Industrial Policy.

The incentives/subsidy which are proposed to be operated during the 8th Five Year Plan are summarily described as follows :-

A. EXISTING SCHEME :

1. Interest Subsidy : Under this scheme SSI Units will be eligible to claim 4% subsidy on interest charged by financial institution for term and working capital loan for a period of 5 yrs. from the date of commissioning.

2. Power Subsidy : Subsidy will be available on the cost of industrial power consumption at the rate of 60% by small scale units, 50% by medium scale units and 30% by large scale units for a period of 5 yrs. from the date of commission.

3. Transport Subsidy : Under this scheme subsidy at the rate of 50% on the cost of transportation of capital goods from the location of purchase to the location of units will be available to industrial units.

4. Grant-in-aid : This scheme has been operating successfully for more than a decade to help the artisan oriente units in the rural areas. Grants/subsidy are given to the artisans in the form of tools and impliments etc. up to a limit of 1000/-

3. NEW INCENTIVES :

1. Re-imbursement of the cost of Project Report: Re-imbursement of the cost of preparation of Project Report prepared by agencies approved by the State Govt. will be made after effective steps are taken by the entrepreneurs as follows :-

   i) 90% in case of tiny units subject to a ceiling of Rs. 5000/- per unit.

   ii) 75% in case of small scale and ancillary units subject to a ceiling limit of Rs.25,000/- per unit,

   iii) 50% in case of medium and large units subject to a ceiling limit of Rs. 50,000/- per unit.

2. Land Susbdidy :

   i) The State Government will endeavour to allot land to new industrial units excepting Village and Cottage Industries. The State Government shall give special consideration for the allotment of Gobernment land for industrial purpose.

   ii) The Developed land in the Industrial Growth Centres will be allated to the eligible units in accordance with the procedures prescribed by the implementing authority and 20% of the cost of the land will be subsidi-sed by the State Government for Small Scale Units and the remaining amount will be recovered in 15 equal annual installments. The alloted land will be permitted to be utilised by the units for mortgage purposed for raising loan from banks and financial institutions.

iii) In regards to undeveloped land alloted to an intrepreneur within the declared industrial area the cost of the land will be covered in 15 equal annual installments from tiny, small, ancillor, medium or large industries. As for small and tiny units the State Govt. will reimburse 25% of the actual amount spent by them in development of such alloted land.

iv) The allotment of land above mentioned to a non-Mizo /non Tribal entreprenour will be subject to the relevant provisions of laws, rules and regulations dealing with the subjects.

3. Factory Rent Subsidy to Small Scale Industries Units :

Built up Factory sheds in the Industrial states will be alloted to entreprenour of the small scale and tiny sectors on monthly rent basis and the State Government will reimburse 50% of the duly assessed rent for the period of 5 years from the date of commercial production

4. Subsidy on Manpower Development :

The industrial units which are already gone into production sending their workers outside the State for mangerial and technical training for upgradation of their skills to Government recognised institution or registered/licenced industrial unit shall be given subsidy provided that they give undertaking to the effect that all such trained workers will continue to be employed by them after their training 50% of the actual expenditure with upper ceiling limit of Rs. 3000/- per trainee will be reimbursed subject to Rs. 25,000/- per unit for three years.

5. Subsidy on drawal of Power lines:

50% of the cost incurred on drawal of electric power lines from the main line to the factory shed will be subsidised subject to a ceiling of Rs. 50,000/- for each industrial unit.

6. Subsidy on Power Generating set :
50% of the cost of generating set actually purchased by the industrial Unit will be subsidiused subject to a maximum of Rs. 3.00 lakhs for purchase and installation of captive generating sets. The Units will also not be liable to pay electricity duties on power generated by captive generating set and used for production purposes in such units.

7. State Investment Subsidy :
The Central Investment Subsidy has been discontinued since 30.9.1988. In backward areas like Mizoram it is difficult to set up industries without capital Investment Subsidies. It is, therefore, proposed that a scheme of 10% fixed capital investment subsidy may be implemented on the line of the central Investment Subsidy.

The financial provision which will be required for operation of all the foresaid schemes during the 8th Five Year Plan will be to the tune of Rs. 200.00 lakhs, and for the year 1990-91 we propose a sum of Rs. 50 lakhs only.

Scheme No.B - 10
Name of the Scheme : HANDLOOM AND HANDICRAFT INDUSTRIES :

A. HANDLOOM INDUSTRY :

In the Industrial Policy of Mizoram State, handlooms and handicrafts are given high priority in view of the prospect for creating employment and self-employment. There is good market prospect of Mizoram handloom and handicraft products within and outside the country. It is, therefore, found necessary to give special thrust to spread the activities in handloom and handicrafts in the State and to obtain the human skill and technology for the benefit of the weavers and the craftsman. Handloom weaving has been gradually replacing the traditional practice of loin loom weaving in the state which is required to be intensified during the 8th Five Year Plan.

During the 8th Five Year Plan, the following schemes will be implemented :-

1. STRENGTHENING OF ADMINISTRATION :

During the 7th Plan period a separate wing of Handloom & Handicraft headed by a Joint Director of Industries has been created within the Directorate of Industries. It is contemplated to raise the status of that wing to the level of a full-fledged Directorate during the 8th Plan period. Under the proposed Directorate, District level offices are also proposed to be opended so that the Directorate of Handloom & Handicraft can exclusively look after the development activities of Handloom and handicrafts in the State While the Handloom and Handicraft Development Corporation looks after the commercial aspect.

The proposal for creation of necessary posts and appointment thereof both at the level of headquarters and districts will be necessary. At the Directorate level we may need to creat about 15 posts of various level and at the District level about 30 posts may be created.

2. DEVELOPMENT SCHEMES :

(1) Distribution of frame looms to the weavers as outright grant to 1000 persons at the rate of 200 per year.

(2) To train 350 persons in fly shuttle loom weaving at the rate of 70 persons per year. 4 Training Centres will be established in rural areas.

(3) To grant managerial subsidy to handloom co-operatives and financial assistance to individual units in the form of subsidy 1000 units at the rate of 200 units per year is proposed to be benefited.

(4) Man power development : To train 15 persons in handloom diploma and certificate course outside Mizoram.

(5) To grant rebate on sales of local handloom products.

(6) To strengthen Weavers Service Centres in rural areas by constructing staff quarters.

(7) There are schemes sponsored by the Central Government to be equally funded by the State Government as matching contribution. Some funds are therefore necessary.

(8) To hold/Participate in Fair and exhibition within and outside the State at the rate of at least one in a year.

(9) Handloom Complex, Thenzawl :

A cluster of handloom industries is being developed at Thenzawl where all the modernisation process is going on. For the purpose of technology upgradation and improvement in handloom designs some provisions are required during the 8th Plan period.

(10) Study Tour for expert Weavers of Mizoram to the advanced States where handloom are very much developed.

(11) Handloom Training Complex, Luangmual :

The existing Training Centre at Luangmual, Aizawl will be improved by construction of more building and staff quarters.

SUMMARY OF THE WORK PROGRAMMES AND BREAK UP OF FINANCIAL OUTLAY DURING 8TH PLAN PERIOD 1990-95 AND ANNUAL PLAN 1990-91

Sl. No.	Name of Departmental Scheme.	90-95	90-91
1	2	3	4
1.	Directorate of Handloom & Handicrafts.	36.45	3.50
2.	District Officer (3 nos.)	51.80	7.55
B.	HANDLOOMS :		
1.	Distribution of frame looms.	19.00	4.00
2.	Artisan Training	20.50	4.10
3.	Managerial/Financial Assistance.	10.00	2.00
4.	Man-power Development.	3.25	0.65
5.	Rebate on sales	27.00	5.00
6.	Strengthening of Weavers Service Centres.	10.00	2.00
7.	Matching contribution to central schemes.	9.00	1.00
8.	Fair/Exhibition	10.00	2.00
9.	Handloom Complex,Thenzawl.	8.00	2.00
10.	Study Tour	5.00	1.00
11.	Handloom Training Complex,Luangmual.	20.00	5.00
	TOTAL :	230.00	39.00

B. HANDICRAFT INDUSTRY :

1. Training Centre in Knitting & Tailoring, Lunglei.

The scheme started during the 7th Plan Period will be spilled over to the 8th Five Year Plan.

2. Man- Power development : To develop skilled man-power there is a need to establish at least four training centres in the rural areas in the trade of cane and bamboo crafts.

3. There are schemes sponsored by the Central Government to be equally matched by the State Government for which fund is to be provided.

4. To hold/participate Fair/Exhibition within and outside the State.

5. To grant rebate on sale of local handicraft products to the craftsman.

6. For encouragement of village artisans and craftsmen, grant-in - aid will be given to about 350 craftmen.

7. Study tour will be conducted for the craftsman to visit other places outside the State.

SUMMARY OF WORKS PROGRAMME AND BREAK-UP OF FINANCIAL OUTLAY DURING THE 8TH FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN 1990-91

Sl. No.	Name of the schemes	90-95	90-91
1	2	3	4
1.	Training Centre in Knitting & Tailoring.	9.00	1.50
2.	Man-Power Development.	18.00	4.00
3.	Matching contribution for Central Scheme.	7.00	1.00
4.	Fairs/Exhibition.	5.00	1.00
5.	Rebate on Sales.	5.00	1.00
6.	Grant-in-aid.	3.50	1.00
7.	Study Tour.	2.50	0.50
	TOTAL :	50.00	10.00
	GRAND TOTAL OF 'A' & 'B'	280.00	49.00

Scheme No.B - 11

Name of the Scheme : MIZORAM HANDLOOM & HANDICRAFT DEVELOPMENT CORPORATION LIMITED.

The Mizoram Handloom and Handicraft Development Corporation incorporated under the Company's Act,1956 on the 20th. December 1988 as the main objective to develop,aid,advise, assist,protect and promote the interest of Handloom and Handicraft units under the State of Mizoram.

In order to fulfill as far as possible the objectives aforementioned the Corporation is embarked upon implementation of the following proposed schemes :-

(1) Construction of Corporation Office-cum-showroom building at Aizawl.

Even though the office will initially start either on rented building or in some of the room of the Industries Directorate there is necessity to have own building to accomodate the Headquarters office of the Corporation,show-room, godown,etc.It is proposed that during the 8th. Five Year Plan Corporation Office-cum-Showroom building should be constructed at Aizawl.As for the land Directorate of Industries will be approached to provide a suitable land of the Department.

(2) Tribal Handloom Development Project :

The Project Report prepared by expert consultant namely North Eastern Industrial Consultant Ltd.,Imphal,branch at Aizawl with the project cost of Rs. 513.12 lakhs was already submitted to the Govt. of India,Ministry of Textile.The same is under active consideration of the Development Commissioner, Handloom,Ministry of Textile.The funding pattern of the project will be 50 : 50 between Central Government and State Government.In the Project,Centres are to be opened at Aizawl, Kolasib,Thenzawl,Champhai,Lunglei and Saiha during the 8th. Plan period.The first phase will be opening of centres at Aizawl,Kolasib and Thenzawl.In the second phase the centres will be opened at Champhai,Lunglei and Saiha.Thus the project will also include production and marketting of the hanloom products.

(3) Procurement of raw materials :

Since the timely availability of sufficient raw materials at reasonable price in Mizoram for the benefit of handloom weavers is a problem,the Corporation will take up

procurement of necessary raw-materials. Required specification of yearn of different kinds of colours etc., will be procured directly from the manufacturers and also from the National Handloom Development Corporation. These raw-materials will be stocked in Raw Materials Depots at Aizawl headquarters godown. If possible branch Depots may be opened at such places as Kolasib, Aizawl, Thenzawl, Champhai, Lunglei and Saiha. These raw-materials will be sold directly to the weavers at a reasonable rate. For procurement of raw materials a working capital will be required. Even though working capital loan will be taken from financial institutions a revolving working Capital will be necessary to be contributed by the Corporation out of the share capital.

(4) Procurement of looms and Accessories :

In order to supply improved looms and necessary accessories to local weavers at a reasonable rate the Corporation will make necessary arrangement for procurement of improved looms and accessories. This is considered necessary because there is no expert agency in Mizoram at present to deal with supply of looms and accessories. The Corporation will contact expert outside the state and procure the looms and accessories and supply the same to local weavers at different centres in the state.

(5) Production of Handloom & Handicraft :

The mode of operation for production of Handloom and Handicraft items in the state will initially be through existing local small scale and cottage industries. The Corporation will supply raw materials to identified and adopted industries. The adopted industries will produce the materials as per specification, design and colour etc. given by the Corporation. After completion the same will be collected by the Corporation and working charges will be paid by the Corporation to the Units. This will give industrial homework to local handloom and handicraft units.

In addition to the above method the Corporation will consider opening of one production centre at Aizawl during the 8th Plan period. The production centre will require a land, building, plants and machineries and essential staffs.

(6) Marketing of finished product :

The Corporation will open Emporium at Aizawl, Lunglei and Saiha inside the state. Outside the state it will open Emporium at Delhi, Calcutta and Shillong in phases. The first phase will be opening of emporia at Aizawl and Delhi. If possible in the second phase we will consider opening of emporia at Lunglei and Saiha. In the third phase we will consider opening of Emporia at Calcutta and Shillong.

(7) Design Cell :

Since the existing traditional handloom and handicraft products of Mizoram in its present design and specification will not be able to attract national and international market it will be necessary to find out suitable new designs, colour combination, specification, quality etc, to suit wider market. However, the basic Mizo colour and design will be retained. Different items of products will be designed with basic Mizo colour combinations so that the items will be useable to different sections of the people inside and outside the country, In order to fulfil this objective the Corporation may set up a small Research, Development and Design Cell. The Cell will be very small and technical staff will be required. There will be recurring and as well as non-recurring for this particular scheme.

(8) Exhibition, Advertisement and Study Tour :

Thorugh on occasional exhibition to be organised inside and outside the state and also thorugh various types of advertisements the local handloom and handicrafts units will be given encouragement and assistance. Besides, the Corporation will organise occasional study tour in order to find out more appropriate technology as well as suitable market avenue inside and outside the country. For example, Study Tour to Bhutan and south-east Asian countries will be very benefited by the Corporation because appropriate technology and market avenues are likely to be available in those countries in regards to bamboo-based handicraft items as well as handloom designs and natural fibres such as Pineapples fibre etc.

(9) Office Assets, Equipments and Furniture : The Corporation has to establish its own office with necessary office equipments, assets and furniture.

The Mizoram Handloom & Handicraft Development Corporation has an authorised share capital of Rs. 100.00 lakhs only This will be increased uptb Rs. 10.00 crores during the 8th Plan period. So far only a sum of Rs. 42.50 lakhs has been contributed by the State Govt. till 1989-90. A sum of Rs. 2.00 lakhs has been sanctioned by the Development Commissioner, Handicraft as a Con ral Share till 1988-89.

As normally it is the financial pattern of Corporation of the afore-mentioned, required fund will be made from the share capital contribution to be borne by the State Govt., of Mizoram as well as the Central Govt. In addition to the share capital contribution the Corporation will consider taking of Working Capital Loan from Financial Institutions at least to the tune of Rs. 50.00 lakhs during 8th Plan period.

Therefore, required fund in the form of share capital contribution from the State Govt. during the 8th Plan period and Annual Plan 1990-91 will be as follows :-

SHARE CAPITAL :

Sl. No.	Name of Schems	90-95	90-91
1.	Construction of Office-cum-show room building.	30.00	15.00
2.	Tribal Handloom Dev.Project.	160.00	32.00
3.	Procurement of Raw Materials.	30.00	6.00
4.	Procurement of looms and accessories,	30.00	6.00
5.	Production of Handlooms & Handicrafts.	30.00	6.00
6.	Marketing of finished products.	30.00	6.00
7.	Design Cell.	20.00	4.00
8.	Exhibition, Advertisement & Study tour.	20.00	4.00
9.	Office Assets,Equipments and Furnitures.	10.00	2.00
	TOTAL :	360.00	81.00

Scheme No. D - 12.

Name of the Scheme : MIZORAM KHADI & VILLAGE INDUSTRIES BOARD.

The Mizoram Khadi & Village Industries Board had been started during the 7th. Plan. The Board started functioning from the year 1986-87. During 1986-87 and 89-90 the Board has firmly established its Office at Aizawl. The staff position as on 30.6.89 is as follows :-

Class I Officer	-	2 nos.
Class II Officer	-	8 nos.
Group 'C' staff(Tech)	-	27 nos.
Group 'C' staff (Ministerial)	-	24 nos.
Group 'D' staff	-	32 nos.

The Board has also established a Multi-disciplinary Training Centre at Zemabawk. The following disciplines of trades are taken up under the programmes.

1) Training-cum-Production Centre for Silk Spinning.
2) Training-cum-Production Centre for Silk Weaving.
3) Training-cum-Production Centre for Cotton Spinning.
4) Training-cum-Production Centre for Cotton Weaving.
5) Training-cum-Production Centre for N.E.O.Soap.
6) Training-cum-Production Centre for Village Oil.
7) Training-cum-Production Centre for Cane & Bamboo.
8) Training-cum-Production Centre for Carpentry.
9) Training-cum-Production Centre for NEO Oil Extraction.

Altogether 11 nos. of buildings have been constructed which are utilised for conducting Trainings and Production purposes.

FUNDS.

During the 7th. Plan the Board has received funds and utilised them as below :-

ESTABLISHMENT GRANTS FROM STATE GOVERNMENT

	Receipt	Expenditure
85 - 86	5,00,000/-	5,00,000/-
86 - 87	18,90,000/-	18,90,000/-
87 - 88	26,50,000/-	26,50,000/-
88 - 89	39,00,000/-	39,00,000/-
89 - 90	50,00,000/-	

PROJECTB FUNDS FROM K.V.I.COMMISSION

	Receipt		Disbursement	
Year	Grants	Loan	Grants	Loan
86-87	11,44,572/-	15,77,332/-	11,44,572/-	15,77,332/-
87-88	14,21,690/-	40,89,044/-	14,21,690/-	40,89,044/-
88-89	25,57,900/-	57,14,363/-	22,78,398/-	46,90,541/-
89-90				
	51,24,162/-	1,13,80,739/-	48,44,660/-	1,03,56,917/-

Total number of units benefitted by the above funds are as below :-

Year	Nos. of beneficiaries
86-87	247
87-88	257
88-89	455
89-90(Tentatively)	500
TOTAL	1,459

This shows that altogether 1459 nos. of families have been benefitted by the K.V.I.programmes in Mizoram during the 7th. Plan.

8TH. FIVE YEAR PLAN

During the 8th. Plan the Board would take up the following programmes :

A. OPENING OF DISTRICT OFFICES:

The Board will open District Offices at Lunglei (for Lunglei District),Saiha(for Lakher District),Lawngtlai (for Pawi District) and at Champhai(for Aizawl District). The opening of District Offices will require funds for construction of buildings,creation of posts,etc.Each District Office will be headed by an Executive Officer with necessary supporting staffs.

JUSTIFICATION : Opening of District Offices is a necessity as the target groups of Khadi & Village Industries programmes are those of rural populations.

Without District Offices,it is difficult for rural population to avail KVI programmes and it is difficult to do proper assesment and evaluation without having any district staff in rural areas.Hence,opening of District Offices is considered a must.

B. STRENGTHENING OF BOARD OFFICE :

During the 7th. Plan,most of the staff required for different sections of the Board's Office were recruited.However,there are certain technical posts which cannot be filled up due to non-availability of qualified hands and paucity of funds.

Hence,the Board proposed to take up recruitment of staff and maintenance of Departmental assets and buildings under the scheme during the 8th. Plan period.Apart from that the Board proposed to construct its Office building along with staff quarters,etc.

C. DEPARTMENTAL PROJECTS :

During the 8th. Plan the Board will take up two Departmental Projects.These are :(1) Khansari Plant,at Saitual (2) Limpo Unit at Aizawl.

As per the financing pattern as approved by the KVIC,for Khansari Plant,Rs.30.00 lakhs will be available from KVIC and the balance amount of Rs.50.00 lakhs is required to be financed from the Board's fund.Similarly,for Limpo Unit,Rs.5.00 lakhs will be available from KVIC whereas Rs.18.50 lakhs are required to be provided by the Board.

1. KHANSARI PLANT (100 T.C.D.):

This unit shall have the capacity to crush 100 tonnes of cane per day of 16 hours with an estimated annual value of production of about Rs.37.00 lakhs.It will provide employment(seasonal) to 240 persons (11 persons as regular staff.31 persons as seasonal staff and 198 persons on daily wage basis).Out of the project cost of Rs.80.00 lakhs a sum of Rs.50.00 lakhs will be required from the State Govt. as share capital during the 8th. Plan period and for the year 1990-91 a sum of Rs.11.00 lakhs will be required.

2. LIMPO UNIT :

In accordance with the pattern of assistance under Khadi & Village Industries Commission programme,the Board will take up Limpo Unit in the 8th. Plan.The annual capacity of production of lime possolona is estimated at 500 tonnes valued at Rs.9.27 lakhs in 300 days with 8 hours of work per day(one shift) with the provision of employment opportunity for 24 persons.Fund will be obtained from the Khadi & Village Industries Commission as well as the State Govt.During

the 8th. Plan period a sum of Rs.18.50 lakhs will be required from the State Govt. and for the year 1990-91 a sum of Rs. Rs.6.50 lakhs will be required.

Thus,the Board would require funds for the whole period of the 8th. Plan and for Annual Plan 1990-91 as below:

Main Head	90 - 95	90 - 91
1) Opening of District Offices	138.00	38.00
2) Strengthening of Administration	123.50	31.00
3) Departmental Projects for Khanbari and Limpo Unit.	68.50	17.50
Total	330.00	86.50

Scheme No. B - 13.

Name of the Scheme : STRENGTHENING OF DIRECTORATE.

The establishment of the Directorate of Industries was set up during the period when Mizoram was a Union Territory.When Mizoram attained statehood there had been no substantial improvement in the Directorate establishment.To suit the changing situation and to cater to the needs of eveloping industries in the State the Directorate establishment needs to be strengthened.It is essential to strengthen the Directorate in the field of Administration,Economic Intelligence,Food & Allied Industries section,Electronics section,Planning & Monitoring and Accounts.In fact,during the 8th. Five Year Plan we are going to give emphasis on food and allied industries and electronic industries.

In view of the above,we need to create the posts of Additional Director of Industries who will look after general administration and monitoring of District Industries Centres.There is no need to create supporting staff because existing staff will be pulled together to support the office of the Additional Director.We also need to create such posts as Deputy Director of Industries for Economic Intelligence, Deputy Director of Industries for Food & Allied Industries, Deputy Director of Industries for Electronics,Deputy Director of Industries for Accounts matter.A skeleton staff will also be necessary to support these officers.In order to strengthen the Planning & Monitoring section of the Directorate we may also have to create the post of Joint

Director of Industries for Planning & Monitoring with some supporting other staff.

The main difficulty in Mizoram is lack of accomodation for Officers and staff. We propose to construct as many as 26 nos. of quarters during the 8th. Plan period and during 1990-91 we propose to construct 10 nos. of quarters.

The following is the break-up of financial outlay proposed for the 8th. Plan period as well as for the year 1990-91.

(Rs. in lakhs)

	90-95	90-91
1. Expenditure on salary, etc.	30.00	6.00
2. Office contingencies	20.00	4.00
3. Construction of staff quarters	50.00	20.00
TOTAL :	100.00	30.00

Scheme No. D - 14.

Name of the Scheme : DISTRICT INDUSTRIES CENTRE

Under the Centrally Sponsored Scheme of District Industries Centre, the District Industries Centres are functioning in Mizoram. As per the financing pattern, 50% matching contribution is required to be provided by State Government.

Rs.18.00 lakhs has been approved during 1989-90 towards matching contribution of District Industries Centre scheme in Mizoram. This scheme will, therefore, continue during the 8th. Plan period for augmentation of matching contribution. The financial outlay proposed for the 8th. Plan period as well as for the year 1990-91 is as follows :

(Rs. in lakhs)

Sl.No.	Description	90 - 95	90 - 91
1.	Recurring establishment expenditure for the three DICs in Mizoram.	70.00	12.00
2.	Promotional Scheme.	5.00	1.00
3.	Seed Money Loan	15.00	3.00
4.	Matching non-recurring expdr. for completion of office building of DIC, Saiha.	4.00	4.00
5.	Constn. of staff quarters for DIC Officials.	6.00	-
	TOTAL	100.00	20.00

Scheme No. D - 15.

Name of the Scheme : DEVELOPMENT OF INDUSTRIAL INFRASTRUCTURE

This scheme has been taken up since the 6th. Five Year Plan and continued during the 7th. Five Year Plan.This scheme will include three sub-schemes namely (a)Industrial Estates (b)Vertical Industrial Estates (c)Industrial Growth Centre,which will be continued during the 8th.Five Year Plan.

(A) INDUSTRIAL ESTATES :

Under this sub-scheme,Industrial Estate had been established at Kolasib during the 6th. Plan.During the 7th. Plan,another Industrial Estate has been established at Zuangtui near Aizawl Town which is provided with approach road, internal road and power supply.Water supply is also under implamentation at present.Undeveloped plots of the above Industrial Estates are alloted to small scale Industrial units,but only few are able to start their units.Most of the units could not start their industries due to lack of fund for site development and construction of worksheds. Therefore,it is proposed to develop the sites and construct the worksheds,which may be alloted to Industrial Units on rental basis.This will generate Revenue for the Government. The following programmes are proposed to be taken up under this scheme during the 8th. Plan for the establishment and development of new as well as existing Industrial Estates.

1. Industrial Estate at Zuangtui near Aizawl Town-Rs.60.00 lks
2. Industrial Estate at Saiha in Chhimtuipui Dist.-Rs.45.00 lks
3. Industrial Estate at Lunglei in Lunglei Dist. -Rs.45.00 lks

YEAR-WISE BREAK-UP OF PHYSICAL TARGET AND FINANCIAL OUTLAY IS FURNISHED AS FOLLOWS :

Sl. No.	Description of works.	Units.	Year 90-91	91-92	92-93	93-94	94-95	Total 90-9
1	2	3	4	5	6	7	8	9
1.	Industrial Estate at Zuangtui near Aizawl Town.							
(a)(i)	Site development.	Nos. 20	-	-	-	-		20
(ii)	Financial outlay.	Rs.in lakhs. 7.00	-	-	-	-		7.00

1	2	3	4	5	6	7	8	9
(b)(i)	Construction of industrial sheds.	Nos.	0	4	4	4	-	20
(ii)	Financial outlay.	Rs.in lakhs.	20.00	10.00	10.00	10.00	-	50.0
(c)(i)	Purchase of Bus.	No	1	-	-	-	-	1
(ii)	Financial requirement.	Rs.in lakhs.	3.00	-	-	-	-	3.00
Total Financial outlay.		Rs.in lakhs.	30.00	10.00	10.00	10.00	-	60.0

Sl. No.	Description of works.	Units.	Year 90-91	91-92	92-93	93-94	94-95	Total 90-
1	2	3	4	5	6	7	8	9
2.	Industrial Estates at Lunglei.							
a)i)	Construction of approach road and internal road.	Kms.	1	0.5	-	-	-	1.5
ii)	Financial outlay.	Rs.in lakhs.	10.00	5.00	-	-	-	15.00
b)i)	Electrification(L.T) with Transformer.	Kms.	-	.5	.5	-	-	1
ii)	Financial outlay.	Rs.in lakhs	-	5.00	5.00	-	-	10.0
c)i)	Site Development.	Nos.	-	-	-	7	-	7
ii)	Financial outlay.	Rs.in lakhs.	-	-	-	3.00	-	3.0
d)i)	Water supply.	L.S.	-	-	L.S.	-	-	L.
ii)	Financial outlay.	Rs.in lakhs.	-	-	5.00	-	-	5.0
e)i)	Construction of sheds.	Nos.	-	-	-	4	3	7
ii)	Financial outlay.	Rs.in lakhs.	-	-	-	7.00	5.00	12.0
TOTAL FINANCIAL OUTLAY.		Rs.in lakhs.	10.00	10.00	10.00	10.00	5.00	45.0

Yearwise financial targets during the 8th Five Year Plan under Industrial Growth Centre scheme is proposed as follows :-

(Rs. in lakhs)

90-95	90-91
350.00	70.00

Scheme wise and year wise break-up of financial provisions proposed during the 8th Five Year Plan under the Scheme of Development of Industrial Infrastructure is furnishe as follows :

Sl. No.	Name of Sub-Scheme.	90-91	91-92	92-93	93-94	94-95	Total
A.	Industrial Estates	50.00	30.00	30.00	30.00	10.00	150.00
B.	Vertical Estate	30.00	25.00	15.00	15.00	15.00	100.00
C.	Industrial Growth Centre.	70.00	70.00	70.00	70.00	70.00	350.00
	GRAND TOTAL :	150.00	125.00	115.00	115.00	95.00	600.00

C. MINES AND MINERALS

Scheme No.C-1

Name of Scheme : MINES AND MINERALS :

During the 7th Five Year Plan, activities hav been geared up under this scheme. The Ground Water Investigat have been given a top priority in view of scarcity conditions for finding water for drinking and Agricultural purposes. The Geological, Geophysical studies have been carried out in certai areas and potential Ground Water Zones have been demarcated f Ground Water Exploitation in the interior parts of Mizoram. This scheme was taken up during the 7th Five Year Plan becaus people of Mizoram were facing acute water scarcity for drinki and Agriculture purposes. If ground water can be found as a permanent source of Water for drinking and Agriculture purposes people of Mizoram can attain self sufficency in Agriculture sector. Since the Ground Water Development has to be coordinated with the P.H.E., Agriculture, Ground Water Development and the Farmers, our Department has prepared a draft Ground Water Development Rules and submitted to the Government of Mizoram for approval.

Shell limestone have been found near Muthi, Tuirial, Champhai, Mamit areas and our Department has carried-out detailed investigation in order to utilise the same for setting up. of viable Mineral based Industries in Mizoram. Initially a small area of 2 Sq. Km. near Muthi Village was taken up for detailed Geological investigation in order to decipher quality and quantity of the Limestone. Since Cao content of the limestone is only 23 - 40%, it is not possible to utilise the same for manufacturing cement in Mizoram. Morover, cement Corporation of India is planning to set up clinker grinding Unit at Bairabi (Mizoram). In view of this, our Department is planning to utilise this limestone as a decorative building stone(slabs) after proper cutting and polishing.Several samples have been cut and polished at Bangalore and it was found that the shell limestone is taking good polish and it can be utilised for manufacturing decorative slabs in Mizoram. Estimated inferred reserve of shell limestone at Muthi alone will come to 6814 cubic meters (20,442 tonnes).

To carryout the above investigations, the Geology & Mining Wing has been strengthened with 78 Nos.of Scientific and Technical personal during the 7th Five Year Plan. Total financial allocation obtained under the Plan Scheme (Mines & Mineral) during the 7th Five Year Plan was Rs. 162.65 lakhs and Rs. 46.00 lakhs in order to strengthen the Geology & Mining Office.

In view of the finding as mentioned in the above paragraphs, our Department intends to gear up the Geological Investigation during the 8th Five Year Plan.

1. Ground Water & Mineral Investigation.
2. Minor Mineral Development.
3. Conservation of Ground Water & Development Phase I
4. Manufacturing Shell Limestone slabs in Mizoram.

1. <u>Ground Water & Mineral Investigation</u>

a) <u>Ground Water Investigation</u> : Under the scheme our Department is intend to carryout Geological, Geophysical Investigation during the 8th Five Year Plan, so that

Sl. No.	Description of works.	Units	Year 90-91	91-92	92-93	93-94	94-95	Total 90-95
1	2	3	4	5	6	7	8	9
3.	Industrial Estate at Saiha.							
a)i)	Construction of approach road and internal road.	Km.	1	0.5	-	-	-	1.5
ii)	Financial outlay.	Rs.in lakhs.	10.00	5.00	-	-	-	15.00
b)i)	Electrification with Transformer.	Kms	-	0.5	0.5	-	-	1
ii)	Financial outlay.	Rs in lakhs.		5.00	5.00	-	-	10.00
c)i)	Site Development.	Nos.	-	-	-	7	-	7
ii)	Financial outlay.	Rs.in lakhs.	-	-	-	3.00	-	3.00
d)i)	Water supply	L.S.	-	-	L.S.	-	-	L.S.
ii)	Financial outlay.	Rs.in lakhs.	-	-	5.00	-	-	5.00
e)i)	Constn.of sheds	Nos.	-	-	-	4	3	7
ii)	Financial outlay.	Rs.in lakhs.	-	-	-	7.00	5.00	12.00
	Total Financial outlay.	Rs.in lakhs	10.00	10.00	10.00	10.00	5.00	45.00
	Total of Financial outlay(1+2+3)	Rs.in lakhs	50.00	30.00	30.00	30.00	10.00	150.00

B. VERTICAL INDUSTRIAL ESTATE : This scheme has been initiated by this Department during current financial year 1989-90 under the scheme of Industrial Infrastructure. There is a provision of Rs. 10.00 lakhs in the current Annual Plan for the construction of one Vertical Industrial Estate at Aizawl These scheme will provide Industrial sheds in a multistoried building for Small Scale Industrial Units of non-pollution type Industries like Electronic Industries, Handloom and Handicrafts etc. This Vertical Industrial Estate would be located centrally in the Capital, so as to facilitate encouragement and motivation of the public toward Industrialisation The on-going scheme will be completed at Aizawl and another scheme will be taken up at Lunglei also during the 8th Plan period as follows :

1. Vertical Industrial Estate, Aizawl	- Rs. 70.00 lakhs
2. Vertical Industrial Estate, Lunglei	- Rs. 30.00 lakhs
TOTAL :-	Rs.100.00 lakhs

Year wise break-up of financial outlay for this sub-scheme is proposed as follows :-

(Rs. in lakhs)

Sl. No.	Vertical Industrial Estate.	90-95	90-91
1.	Aizawl	70.00	30.00
2.	Lunglei	30.00	-
	TOTAL :-	100.00	30.00

C. INDUSTRIAL GROWTH CENTRE :

This scheme has been initiated by the Government of India for the Development of Infrastructural Facilities in No Industry Districts throughout the country during the 6th Plan. In Mizoram, one Industrial Growth Centre with a project cost of Rs. 4.00 crores has been approved and it is in the initial stage of implementation. For this scheme, 292 acres of land have been acquired at Luangmual near Aizawl Town. This is a joint venture scheme of the State Government and the Central Government with funds contribution of 50% each. Government of Mizoram has sent a proposal for integration of this existing Growth Centre with a bigger Growth Centre Scheme of Rs. 30.00 crores, which have been initiated by Government of India very recently, vide their letter No.14/23/88/DBA- I dt.8th.Dec.88. As per the financial pattern given in the letter no. cited above Mizoram Government is to contribute Rs. 5.00 crores out of the total project cost of Rs. 30.00 crores. Rs. 1.00 crore had already been approved in the Annual Plans of the years 1988-89 and 1989-90. Therefore, Rs. 4.00 crores is required to be provided during the 8th Plan for the implementation of Luangmual Growth Centre. During the 8th Plan period, another Growth Centre will be identified and developed in the State.

National Industrial Development Corporation Ltd., New Delhi, has been already engaged as expert consultants for planning and execution of this scheme in Mizoram.

Yearwise financial targets during the 8th Five Year Plan under Industrial Growth Centre scheme is proposed as follows :-

(Rs. in lakhs)

90-95	90-91
350.00	70.00

Scheme wise and year wise break-up of financial provisions proposed during the 8th Five Year Plan under the Scheme of Development of Industrial Infrastructure is furnishe as follows :

Sl. No.	Name of Sub-Scheme.	90-91	91-92	92-93	93-94	94-95	Total
A.	Industrial Estates	50.00	30.00	30.00	30.00	10.00	150.00
B.	Vertical Estate	30.00	25.00	15.00	15.00	15.00	100.00
C.	Industrial Growth Centre.	70.00	70.00	70.00	70.00	70.00	350.00
	GRAND TOTAL :	150.00	125.00	115.00	115.00	95.00	600.00

C. MINES AND MINERALS

Scheme No.C-1

Name of Scheme : MINES AND MINERALS :

During the 7th Five Year Plan, activities hav been geared up under this scheme. The Ground Water Investigat have been given a top priority in view of scarcity conditions for finding water for drinking and Agricultural purposes. The Geological, Geophysical studies have been carried out in certai areas and potential Ground Water Zones have been demarcated f Ground Water Exploitation in the interior parts of Mizoram. This scheme was taken up during the 7th Five Year Plan becaus people of Mizoram were facing acute water scarcity for drinki and Agriculture purposes. If ground water can be found as a permanent source of Water for drinking and Agriculture purposes people of Mizoram can attain self sufficency in Agriculture sector.Since the Ground Water Development has to be coordinated with the P.H.E., Agriculture, Ground Water Development and the Farmers, our Department has prepared a draft Ground Water Development Rules and submitted to the Government of Mizoram for approval.

Shell limestone have been found near Muthi, Tuirial, Chomphai, Mamit areas and our Department has carried-out detailed investigation in order to utilise the same for setting up of viable Mineral based Industries in Mizoram. Initially a small area of 2 Sq. Km. near Muthi Village was taken up for detailed Geological investigation in order to decipher quality and quantity of the Limestone. Since Cao content of the limestone is only 23 - 40%, it is not possible to utilise the same for manufacturing cement in Mizoram. Morover, cement Corporation of India is planning to set up clinker grinding Unit at Bairabi (Mizoram). In view of this, our Department is planning to utilise this limestone as a decorative building stone(slabs) after proper cutting and polishing. Several samples have been cut and polished at Bangalore and it was found that the shell limestone is taking good polish and it can be utilised for manufacturing decorative slabs in Mizoram. Estimated inferred reserve of shell limestone at Muthi alone will come to 6814 cubic meters (20,442 tonnes).

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In view of the finding as mentioned in the above paragraphs, our Department intends to gear up the Geological Investigation during the 8th Five Year Plan.

1. Ground Water & Mineral Investigation.
2. Minor Mineral Development.
3. Conservation of Ground Water & Development Phase I
4. Manufacturing Shell Limestone slabs in Mizoram.

1. <u>Ground Water & Mineral Investigation</u>

   a) <u>Ground Water Investigation</u> : Under the scheme our Department is intend to carryout Geological, Geophysical Investigation during the 8th Five Year Plan, so that

Ground Water potenti al areas can be demarcated for exploitation. Our Department will cover the entire Mizoram for ground water investigation during the 8th Five Year Plan.

b) Mineral Investigation : Mizoram is composed of Surma sediments and shell limestone have been found in different parts of Mizoram. In addition to the Muthi area, our Department intends to carryout detailed Geological investigation in other areas in order to decipher quality and quantity so that this can be utilised for making decorative slabs. In addition to this our Department will carryout clay investigation at Tut river, stream sediment studies in most of the streams for studying heavy Minerals etc. during the 8th Five Year Plan. In addition to this, our Department will coordinate with the Geological Survey of India, Atomic Mineral Division for finding other Minerals in the State of Mizoram so that this can be utilised for setting up of certain viable mineral based Industries.

To gear up the above mentioned activities, it is necessary to strengthen the existing Geology & Mining Wing into a separate Directorate so that it can take up independently the Geological & Allied activities effectively. The required additional man power and financial allocation are mentioned below.

I. Physical progress to be taken up during 90-91 Annual Plan -

a) Ground Water Investigation.

i) Ground Water investigation at 30 villages with Geological, Geophysical & test drilling.

b) Mineral Investigation :

i) Detailed geological investigation at South Hlimen & Tuirial.

ii) Stream Sediment studies at Tiau river.

II. Creation of Posts :

1.	Assistant Geophysist (Rs.2200-4000)	- 2 nos.
2.	Driver (Rs. 950-1400)	- 4 nos.
3.	Handiman (Rs. 750-940)	- 3 nos.
	Total	- 9 nos.

II. MINOR MINERAL DEVELOPMENT

As per the 1957 Mineral Development Act, the Minor Mineral Development will came under Govt., of Mizoram. In order to develop and expert the Minerals in skill-ful manner, our Deptt. has prepared Minor Mineral Concession Rule and submitted to the Govt. for approval. Building stone being are of the Minor Mineral, so far exploited Building Stone under Mizoram area will to 4,12,50,000 Even if we put Rs. 5 per tonne as a royalty for Building stone, Government of Mizoram would have earned Rs.20,61,50,000 from the Minor Mineral. Pres ntly through the 5 years and 50 smaller minerals, Mizoram Government is extracting approximately 60,000 tonnes of Buildings stones in a year. Even at the present rate, we can get Rs. 3,00,000 as a royalty to the Government of Mizoram through the Minor Mineral Development.

To gear up this operation we would like to open 5 Divisions within Mizoram so that this scheme can be implemented efficiently. The required staff component will include creation of 5 posts of Assistant Mining Engineer and supporting skeleton staff.

This scheme will create the following benefits to the Government of Mizoram.

(1) The Minor Mineral will be extracted effectively in a proper place.

(2) People of Mizoram will get sufficent Building stones (Minor Minerals) for their utilisation at a cheaper price.

(3) Mizoram Government will get enhanced revenue.

(4) Since Mines are developed in a scientific manner, it will be not disturb the other developmental activities in Mizoram. (i.e. Town planning, Village Planning, Developmental activities).

III CONSERVATION AND DEVELOPMENT OF GROUND WATER IN MIZORAM PHASE - I

1. Background : The Mizoram Territory covers an area of 21,000 Sq. Kms and composed of series of hill ranges varies from 110' to 7000' (above MSC) with flat valleys to gentle and steep slopes intersected by a number of streams and nallahs. The hill ranges funs from North to South and exhibit first order Topography. General Geology is represented by a repetitive succession of arenaceous and argillaceous sediments of surma group of rocks which were latter shrown into a series of approximately INW - SSE to MNE - SSW with dips varying between 40-50^{0} either toward East or West and hill ranges are out by N-S,NE-SW, NN-SE trending foults. This area receives a very high rainfall of 250 cm (approx).per year. Although this area has accounted heavy rainfall, but major portion of water goes as run off because of the steep slopes. Further, most of the town and villages are situated on hill tops and the people are facing acute water scarcity. In this circumstances, it is necessary to identify certain Geologically, Geomorphologically favourable areas and try to improve the Ground Water in Mizoram, it is the duty of the Department to take appropriate steps in order to conserve and develop the Ground Water, so that it will be beneficial to the people of Mizoram. Because of the financial constraints, this scheme was not in a position to be implemented in a faster rate. Since this scheme is economically viable through which the people of Mizoram can attain the socio-economic development much faster rate than any other means. Therefore, this scheme has been proposed in order to obtain financial assistance from 8th Five Year Jan.

The following areas have been selected under Phase I of conservation and development of Ground Water scheme.

(i) Aizawl Town (ii) Thenzawl (iii) Champhai Valley.

(iv) Chemlui Valley (v) Serchhip (vi) Saiha

(vii) North Vanlaiphai (viii) Kolasib.

2. Objective : The objective of this scheme is to establish the possible optimum condition for Ground Water development and conservations, so that Ground Water can be utilised by the people of Mizoram as dependable source of Water for the developmental projects.

3. Method : The following steps are involved in this scheme in order to establish a possible optimum condition for the conservation and development of Ground Water in Mizoram.

(i) Construction of observation well and Tube Well.

(ii) Construction of recharge Dams in the suitable areas in order to conserve Ground Water.

(iii) Analysis of Water samples and Rocks samples.

(iv) Monitoting the rainfall, discharge of Ground Water quantity of recharging Ground Water, etc. periodicall

This work involve exploitation and conservation of Ground Water through the scientific system, so that the people of Mizoram can develop Ground Water as permanent basis. A map showing the proposed conservation at Aizawl town at Appendix I.

4. Executive Agency : This scheme will be executed by the Geology & Mining Wing of Industries Department, Government of Mizoram. Since, this is the nodal Department for the Ground Water. After developing the Ground Water, the user agencies like Agriculture, PHE, etc., will utilise the same for the developmental purposes. The Geology & Mining Wing of Industries Department has prepared Ground Water Development Rules for Mizoram and submitted to the Government of Mizoram in order to have the better coordination in between the Department and improve the efficency fuctioning of this scheme.

IV. Manufacturing Shell Limestone slab in Mizoram :

Shell Limestone has been identified at Muthi, S. Hlimen, Champhai, Near Tuirial River, near Mamit. The total reserve is estimate to be of 18,844 cu.mts. (56,532 tonnes). The samples have been tested and it takes very gmound polish after proper cutting and polishing.This polished slabs can be used as decorative slabs in different buildings.

For this purpose, our Department has prepared the Techno-Economic Feasibility Report for manufacturing Shell Limestone slabs in Mizoram and the salient features are mentioned below.

(1)	Available raw material-	-	10844 cu.mts(56532 tonnes)
(2)	Capacity	-	1624080 sq.ft slabs
(3)	Project cost	-	Rs.1,17,76,400.00
(4)	Annual Sales turn over	-	Rs. 72 lakhs
(5)	Total production cost per annum	-	Rs. 51,40,800.00
(6)	Annual profit	-	Rs. 20,59,200.00

We proposed that this mineral based industries should be set up in the State of Mizoram. The method of setting up the industry may be either by the Government through existing Corporations like ZIDCO or by giving the project out to a suitable private entrepreneur.

The slabs will get good market inside and outside Mizoram. In order to make proper arrangement of marketing we may also think of joint sector between a suitable private entrepreneur and one of the Corporations of Mizoram State Government like ZIDCO.

In any case this project may be taken up during the 8th Five Year Plan. Though the whole requirement of fund during the 8th Five Year Plan may be around Rs. 145.23 lakhs we need only a token fund for the year 1990-91. The fund earmarked for the year 1990-91 will be used for basic ground work for preparation of raw material and other necessary works relating to the setting up of this industry.

FINANCIAL REQUIREMENT (Rs. in lakhs)

Sl. No.	Description	8th Five Year Plan . 90-95	90-91
1.	Ground Water and Mineral Investigation.	200.00	50.00
2.	Minor Mineral Development	100.00	29.40
3.	Conservation and Development of Ground Water.	50.00	20.00
4.	Manufacturing Shell Limestone	50.00	10.00
	TOTAL :	400.00	109.40

DRAFT ANNUAL PLAN 1990 - 91
DISTRICT WISE OUTLAY PROPOSED

(Rs. in lakhs)

Sl. No.	Name of the Schemes	Total divisible outlay.	Aizawl District.	Lunglei District.	Chhimtuipui District.
1	2	3	4	5	6
A.	LARGE & MEDIUM INDUSTRIES :	Not applicable			
B.	VILLAGE & SMALL INDUSTRIES :				
1.	Common Facility Centre	8.00	-	4.00	4.00
2.	Promotion of Village,Cottage & Tiny Inds.	5.00	3.00	1.00	1.00
3.	Hire Purchase of Machinery	15.00	8.00	4.00	3.00
4.	Entrepreneurial Development & Training.	4.00	2.00	1.00	1.00
5.	Co-operation.	4.00	2.00	1.00	1.00
6.	Incentive/Subsidy to Industries.	50.00	30.00	10.00	10.00
7.	Handloom Industry.	25.65	12.52	7.52	5.61
8.	Handicraft Industry.	4.00	2.00	1.00	1.00
9.	District Industries Centre.	20.00	7.00	5.05	7.95(Rs.4.00 for Office building)
10.	Development of Industrial Infrastructure.	80.00	60.00	10.00	10.00
C.	MINES & MINERALS :	Not applicable.			
	TOTAL	215.65	126.52	44.57	44.56

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990 - 91
DISTRICT WISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of the Schemes	Unit	Target proposed for Aizawl District.	Lunglei District.	Chhimtuipui District.
1	2	3	4	5	6
A.	LARGE & MEDIUM INDUSTRIES :	Not applicable.			
B.	VILLAGE & SMALL INDUSTRIES :				
1.	Common Facilty Centre.	Nos.	-	1	1
2.	Promotion of Village,Cottage & Tiny Inds.	Nos.	300	100	100
3.	Hire Purchase of Machinery	Nos.	80	40	30
4.	Entrepreneurial Development & Training.	Nos.	100	50	50
5.	Co-operation.	Nos.	80	40	40
6.	Incentive/Subsidy to Industries.	Nos.	150	50	50
7.	Handloom Industry :				
a)	District Office to be opened.	Nos.	1	1	1
b)	Assistance to artisans	Nos.	250	100	50
c)	Training to artisans	Nos.	75	40	35
d)	Study Tour for Handloom Weavers	Nos.	25	15	10
e)	Rebate on sales to Handloom Weavers	Nos.	25	15	10

DRAFT ANNUAL PLAN 1990 - 91
DISTRICT WISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of the Schemes	Unit	Target proposed for Aizawl District.	Lunglei District.	Chhimtuipui District.
1	2	3	4	5	6
8.	Handicraft Industry :				
a)	Assistance to artisans	Nos.	50	30	20
b)	Rebate on sales to craftsmen	Nos.	50	30	20
c)	Study Tour for craftsmen	Nos.	12	8	5
9.	District Industries Centre :				
a)	Assistance to artisans	Nos.	50	30	20
b)	Seed Money Loan to Industrial Units	Nos.	10	6	4
10.	Development of Industrial Infrastructure :				
a)	Industrial Estate	Nos.	1	1	1
b)	Vertical Industrial Estate	Nos.	1	1	-
c)	Industrial Growth Centre	Nos.	1	-	-
C.	MINES & MINERALS :	Not applicable.			

N/A Sericulture

ANNUAL PLAN (1990-91)

Introduction :

It has been substantially proved that the climatic condition of Mizoram is fairly suitable to the growth of all varieties of Silkworm food-plants and rearing of all the four varieties of silkworms viz, Mulberry, Eri, Muga and Oak-tasar. The Muga, which was unique in Assam only in the past has been successfully cultured in all parts of Mizoram. It is seen that Assam alone could not meet the demand of Muga Silk and, as a result, the price of Muga silk and silk cocoons is rising day by day. Muga silk was sold at Rs.800/-per Kg, in 1986, but now at Rs.2200/- per Kg. Seed cocoons which were sold at Rs.0.10p per cocoon have come up to Rs.0.50p per cocoon. The price of commercial cocoon is also becoming higher day by day in Assam. In that case, if we can develop this industry in Mizoram, it will add a great assistance profitably to the rural people of Mizoram and will create a good amount of additional incomes to the state of Mizoram. With the opening of markets for the Mulberry silk, Mizoram can add a good percentage of income out of sales of mulberry raw silk to the total income of the country. As Eri is very easily cultured in Mizoram, by the poor, destitute children and the aged during leisure hours, it can definitely provide a subsidiary income to them.

Because of this, the Govt, of Mizoram as well as Govt, of India gave priority to the development of Sericulture in rural sectors to provide employment, easy earning and even to assist the handloom weavers of the country through provision of Raw and Spun Silk yarns to the silk-weavers in the country thro Sericulture.

In 1980-81, 1000 families were taking Sericulture as their subsidiary occupations which raised to 3200 families in 1984-85. During 1980-81 the production of cocoons was 2,400 Kgs which was raised to 58,000 Kgs. in 1984-85. In the year of 1989-90 the total family rearing silkworms came to 6000 nos. and the production of cocoons is also sufficiently increased.

The total food grain produced in Mizoram is just sufficient for the 1/10th of the people of Mizoram. The sericulture industry can easily cover the gap by providing good earnings to the people with quick returns and generating employments thereby. The earnings can be utilised for purchase of food grains as the rearing of silkworm crop hardly takes a month. It has no rivalry with the paddy cultivation as it can be adopted side by side without any harm through inter-croping process too. It helps the afforestation programmes of the Govt. too.

It has been noticed that a family adopting sericulture in Mizoram can earn not less than 12,000/-rupees a year. It can be increased by adopting the practice of self-services by member of a family on rotation basis. It is also to be noted that the profit in Sericulture lies on the quality of eggs, standard of rearing and skill of the rearers. For this, the Govt. has taken necessary steps to modernise our seed grainages and train the village rearers in scientific ways. As the skill has gradations to Class 1, 11, 111, etc, it is of utmost importance to control the quality of seeds, cocoons and silk through careful and scientific rearings and through supply of disease-free eggs.

By concerted efforts by the Department of Sericulture in Mizoram, Sericulture will come to the take-off position gathering momentum with a sound base. Some people have chosen it, therefore, to be their main occupation .

But the Deptt. has very little number of staff in its headquarters and fields and also is lacking in good technical buildings and staff quarters in the farm for all day-long working rearers and other supervisory technical staff. In some farms only two or three staff are available. Almost all the farms have no chowkider too. If optimum facilities are provided, it will ensure remarkable progress even throughout the country. It has been seen that the local Amber Charkha factory, quilt and carpet and rug making unit in Aizawl is unique and hardly found elsewhere.

The salient features of the entire 8th Plan are as follows :-

(1) Creation of minimum important posts, in the Directorate.

(2) Creation of more posts in the field level to get desired results.

(3) Construction of minimum functional buildings in Sericulture farms and centres.

(4) Construction of staff quarters in the Sericulture farms and centres, for technical staff engaged in silkworm rearing etc

5) Provisions for utilising chemical fertilizers in the farms to ensure qualitative leaves as the food for silkworms, for the production of good and healthy cocoons.

6) Procurement of multi-end reeling machines (Semi-Automatic) and installation to consume the cocoons of rural areas commercially.

7) Installation of Silk Twisting and conditioning machines at Aizawl to twisted silk yarn for a better market value and to grade raw silk for marketing.

8) Installation of Quilt, carpet and rug production-cum-training Centres at different places of Mizoram.

9) Training for inservice and village rearers for ensuring better production in the rural sectors.

10) Establishment of sales emporiums at different places in Mizorajm to enhance marketing of silk in an easy flow method.

11) Extension of present dyeing factory at Aizawl.

12) Assistance to the rearers, small industrialists to start their own manufacturing Industries of silk weaving, garments making, spinning and reeling sectors.

13) Development of silk industry in a big way specially in Mulberry and Muga sectors.

14) Assistance to more than 100 selected village rearers.

15) Purchase of cocoon vans for easy marketing facilities etc etc; .

Following are the break ups in the 8th Plan :

		7th Plan	8th Plan	Outlay for 1990-1991.
Scheme No.1	Direction (strengthening of Directorate)	51:00	98:83	38:10
Scheme No.2 :-	District Administration (Strengthening of Dist. Administration)	101:65	197:73	55:83
Scheme No.3:-	Training of Personels & Study tour.	13:50	52:63	14:85
Scheme No.4 :-	Promotion (Sericulture Development)	226:85	463:90	108:15
Scheme No.5 :-	Marketing (Esst. of Sales Emporiums)	57:00	89:15	14:85
Scheme No 6:-	Silk processing (Estt. of Quilts,Carpet & rug making-cum-training Centres)	-	78:76	14:00
TOTAL :-	6 (six) Schemes	450:00	981:00	247:73

Contd.....4/=

The detail of physical break-ups and targets proposed for the Annual Plan are as follows :-

Details of the schemes :-

Scheme No.I :- Direction(Strengthening of the Directorate)

Non Recurring	Amount in lakh rup
1. Construction of Directorate Building Complex(Multistoried) to provide accomodation of all sections of the Directorate including marketing wing and the two offices of the District Sericultural Officers of Aizawl(East) and Aizawl(West) at the Sericulture Farm premises at Chaltlang to be completed in 1992-93. 1 No.	Rs.30.00
2. Construction of staff quarters annexed to the Directorate building :- (a) Chowkiders' quarter 2 Nos. @Rs.1.00 lakh each for two chowkiders of Directorate and D.S.O.(E) including cooksheds & Latrines.	Rs. 2.00
3. Purchase of Machineries & Equipments :- (a) Duplicating machine - 1 No, @Rs.0.08 lakh (b) Typewriting machine - 2 Nos @Rs.0.08 lakh each (c) Survey and Engineering tools, etc.	Rs.0.50
4. Purchase of Vehicles(Jeep)- 1 No.- for Dy.Director @Rs 1.50	Rs. 1.50
Total :	Rs. 34.00

RECURRING

(1) Salary of Staff

a) Director of Sericulture - 1 No.@Rs.4500-5700/-p.m.

b) Dy.Director of Sericulture(Administration)-4 No. @Rs.2000-4000/-p.m.

c) Asst.Director of Sericulture(Admn) 1 No. @ Rs.2200-4000/-p.m.

d) Finance & Accounts Officer - 1No. @Rs.2000-3500/-p.m.

e) Asstt. 1 No. @Rs. 1640-2900/-p.m.

f) Steno-II - 1 No @Rs.1640/2900/-p.m. Rs.11.80

g) U.D.C. - 3 Nos @Rs.1400-2300/-p.m.

h) Accountant - 1 No @Rs.1640-2900/-p.m.

i) L.D.C. - 2 Nos @Rs. 1200-2040/-p.m.

j) Driver - 1 No. @Rs. 950-1500/-p.m.

k) Duftry - 1 No @Rs. 800-1150/-p.m.

l) Sweeper - 1 No. @Rs.775-1050/-p.m.

m) Head Mechanic - 1 No @Rs.1640/-p.m.

cont/ 5...

2. Travelling Expenses

(3) Office Expenses

(a) Office Miscellaneous Expenses
(b) Electric & Telephone charges — Rs.1.00
(c) Newspapers & Periodicals
((d) Stationery & Printings
(e) Books & Maps
(f) Service stamps, registrations, telegrams etc. — Rs.0.20
(4) Advertisement & Publicity
(5) Rent — Rs.1.40
(6) Maintenance of vehicle (4 Nos. of Jeep) — Rs.0.50

G.Total of the Scheme: Rs.38.10

(Rupees thirty eight lakhs & ten thousand) only.

Scheme No.2: Administration (Strengthening of the District Administration)

NON-RECURRING	Amount in lakh Rupees
1. Construction of buildings:-	
(a) Construction of 7 Nos. of S.P.O. Offices at Darlawn, Ngopa, E.Phaileng, Tlabung, Sangau, Lungdar, Lokicherra @Rs.2.00 lakhs each.	Rs.14.00
(b) Construction of 9 Nos. of Chowkider, quarters in all the 9 places where S.P.Os are posted @Rs.1.00 lakh each.	Rs. 9.00
(c) Construction of 5 Commercial seed Grainages at 5 nos of Village level centres @Rs.2.00 lakhs each.	Rs.10.00
2. Purchase of grainage appliances & microscope	Rs. 5.00
Total :-	Rs 38.00

RECURRING

1. Salary of Establishment:-

(a) Sericulture Promotion Officer 3 Nos. for Darlawn, Tlabung, Sangau, @Rs.2000-3500/-		Rs.2.81
(b) Farm Manager @ Rs.1400-2300/-	3 Nos	
(c) Head Assitant @Rs.1640-2900	3 Nos	
(d) U.D.C. @Rs.1400-2300/-	3 Nos	
(e) L.D.C. @Rs.1200-2040/-	5 Nos	
(f) Chowkider @Rs.775-1050/-	5 Nos	
(g) Peon @ Rs.775-1050/-	5 Nos	Rs.0.50

2. Travelling Expenses

3. Office Miscellaneous Expenses:-
(i) Office Miscellaneous
(ii) Electric/Telephone charges
(iii) Newspapers & Periodicals — Rs.1.50
(iv) Books & Stationeries
(v) Postage and revenue
(vi) Printing charges.etc.
(vii) Typewriters & duplicators
(Maintenance and repair etc. etc.) — Rs.1.50

4. Rent
5. Maintenance of vehicle (2 Nos. of running Jeep — Rs.0.50
6. Wages for grainage labours — Rs. 1.02
7. Purchase of seed cocoons for preparation of Silkworm seeds in the grainages from village rearers in purchase centres under S.P.Os. — Rs.10.00

G.Total Rs.55.03

(Rupees fifty five lakhs eighty three thousand only)

VI (B) 6.-

SCHEME NO. 3 :- TRAINING (TRAINING OF PERSONNEL & STUDY TOURS)

NON RECURRING

1. Construction of buildings for Sericulture, Training Institute, Zembawk.

a)	Construction of Godown (1 No.) for Storage of institute materials, Agricultural appliances etc to be used by the trainees during training (Practicals) on Sericulture agronomy, Botany, Rearing, Grainage practices, reeling, spinning, dyeing etc @ Rs.1:00 lakh	Rs. 1:00
b)	Extension, repairs and white washing, construction of latrine, bathroom etc for the existing Training Hall and Hostel.	Rs. 1:00
	Total :	Rs. 2:00

2. Purchase of machineries of Equipments for S.T.I., Zembawk

a)	Multi-end reeling machines (power driven) 2 Nos.@ Rs.50,000/= each.	Rs. 1:00
b)	Muga Reeling machine - Trivedy type 5 Nos. @ Rs.1,000/- each	Rs. 0:05
c)	Spinning Charkhas - 2 Nos.@ Rs.5,000/- each (Amber Charkha - complete set)	Rs. 0:10
d)	Agricultural implements like Dao, Spade, Kodali, Jumper, pruning saw and knife etc etc.	Rs. 0:10
e)	Microscope for seed examination and for practicals on Botany, Zoology & Sericulture subjects - 5 Nos. @ Rs.5,000/- each.	Rs. 0:25
f)	Rearing and grainage appliances like rearing tray, chandraki, racks etc and reeling & Spinning appliances including cocking materials for cocoons for reeling & Spinning & tubs, Bucket etc.	Rs. 0:45
g)	Water Drum - 1 No. @ Rs.5000/-	Rs. 0:05
	Total :-	Rs. 2:00

3. Furniture :-

a)	Almirah, Table, Chair, Blackboard & Book shelves for library etc.	Rs. 0:20
b)	Hostellers' bed -30 Nos. @ Rs.1000 each	Rs. 0:30
c)	Hostellers' table(30 Nos)and chair 60 Nos. for 30 Hostellers	Rs. 0:20
d)	Hostellers' Almirah(Wooden)30 Nos.@ Rs.1000 each	Rs. 0:30
e)	Racks, etc for the use of Hostellers and for canteen	Rs. 0:30
	Total	Rs. 1:30

3. Purchase of Jeep for the use of Principal and staff - 1 No.@ Rs. 1:50 — Rs.1·50

RECURRING:

1. Salary of Officer & Staff :
   a) Vice Principal 1 No.Rs.3000-4500/=p.m.
   b) Senior Instructor 2 Nos.@Rs,2200-4000/-p.m.(M.Sc)
   c) Junior Instructor 3 Nos.@ Rs.2000-3500/-(PGD.Seri)
   d) U.D.C-1 No. @ Rs 1400-2300/-p.m.
   e) L.D.C-2 Nos. @ Rs.1200-2040/-p.m.
   f) Attendant for reeling,spinning,agronomy grainage,hostel rearing etc 2 Nos. @ Rs. 775-1050/-p.m.
   g) Peon 1 No. @ Rs.775-1050/-p.m. — Rs.1.75
   h) Chowkider-1 No. @ Rs.775-1050/-p.m.
   k) Cook-2 Nos @ Rs.800-1150/-p.m.
   j) Driver-1 No. @ Rs.950-1500/-p.m.

2. Travelling Expenses — Rs. 0:20
3. Scholarship & Stipends — Rs. 1:60
4. Study Tours Expenses — Rs. 0:50
5. Wages for agronomical works & maintenance of plantation and for rearing & grainage works. — Rs. 0:50
6. Office Stationeries,stamps,electric & other miscellenous charges & expenses including purchase & maintenance of typewriters & duplicators etc. — Rs 3:00
7. Maintenance of Vehicle — Rs. 0:50

Grand total :- — Rs.14:85

(Rupees fourteen lakhs & Eighty five thousand) only

Scheme No.4 Promotion(Promotion of Sericulture Industry in Mizoram)

NON-RECURRING :

		Rs.in lakhs
1.	Construction of Buildings :-	
a)	Construction of power-driven semi automatic silk reeling factory at Zemmbawk (double stories,the lower storie being Factory shed and the upper storie being factory's testing & conditioning room) to be completed in 1991-92	Rs. 5:00
b)	Construction of Chowkiders' quarters for the reeling factory 1 No.@ Rs. 1:00 lakh	Rs. 1:00
c)	Construction of Chowkiders' shed at Seri Farm at Darlawn @ Rs. 1:00 each	Rs. 1:00
d)	Construction of 1 [illegible] of Grainage in Seri Farm at Darlawn @ Rs, 7 each.	Rs. 2:00
e)	Construction of 1 [illegible] of rearing houses at Seri Farms at Darlawn @ Rs.2:00 each.	Rs. 2:00
2.	Purchase of machineries and equipments :-	
a)	Multi-end semi-automatic reeling machines 1 No. @ Rs.1:00 each	Rs. 1:00
b)	Installation charges, electric fitting, water connection etc etc.	Rs. 0.30
c)	Reeling Appliances	Rs. 0.20
d)	Epprouvette, Packing machine, re-reeling machine, Denier scale, weighing machine etc:.	Rs. 0:10
e)	Purchase of Furnitures,Almirah,Iron safes etc.	Rs. 0.40
3.	Purchase of Vehicles,1 No.of Cocoon Van for Lunglei District @ Rs. 2.50 each.	Rs. 2.50-

Contd....8/-

RECURRING

1. Salary of Officer and Staff
   a) Asst.Director, Silk Reeling, Spinning & Weaving 1 No @ Rs.2200-4000/-p.m.
   b) Production Officer, Silk Reeling & Spinning & Weaving (1 No. for each station) Rs.2000-3500/-p.m. - 2 Nos.
   c) Foreman, Reeling, Spinning, Weaving (one each) - 3 Nos @ Rs.1640-2900/-p.m.
   d) ~~Head Master 1 nos @Rs.1640-2900/-p.m.~~
   e) U.D.C. 1 nos @Rs.1100-2300/-p.m.
   f) L.D.C. 1 nos @Rs.1200-2040/-p.m.
   g) Driver 1 nos @Rs.950-1500/-p.m.
   h) Mechanic 1 nos @Rs.1200-2040/-p.m.
   i) Reeler 11 nos @Rs.800-1150/-p.m. Rs. 1.65
   j) Weaver 11 nos @Rs.800-1150/-p.m.
   k) Attendants 2 nos @Rs.775-1050/-p.m.
   l) Chowkider 24 nos @Rs.775-1050/-p.m. for Farms & Centres.
   m) Peon 12 nos @Rs.775-1050/-p.m.

2. Travelling Expenses Rs.0.50
3. Extension of existing 27 farms & centres Rs.10.00
4. Office expenses for farms, centres, Reeling & Spinning Units and Silk Weaving Unit and Maintenance of Vehicle (for one Van) Rs. 4.00
6 Purchase of Materials:
   a) Cocoons etc. to 27 Sericulture Farms/Centres including Reeling, Spinning, Weaving Units.
   b) Manure & Fertilizers for extension works in Farms & Centres
   c) Disinfectants, Sodium silicates, Khurmlan etc. for Spinning unit at Zemabawk, Kolasib and Lunglei. Rs. 2.50
   d) Fuel, Water charges and electric charges to Spinning and Reeling Units.
   e) Dyes and bleaches for the dyeing unit at Aizawl Rs.70.00

7. Grants-in-Aid Rs.0.30 lakhs each to existing 100 families
   b) 100 new families @ Rs. 0.10 lakhs each.

8. Land Reclamation, Plantation works of 1 New Farm Rs. 4.00

G.Total Rs.108.15

(Rupees one hundred eighty lakhs fifteen thousands) only.

SCHEME No.5

Marketing (Establishment of 1 Nos. of Sales Emporium at Aizawl, ~~[illegible]~~.)

NON-RECURRING

	Rs.in lakh
1. Construction of buildings:-	
a) Construction of 1 No of Sales Emporium at Aizawl @Rs. 2.00 lakhs each.	Rs.2.00
2. Purchase of Machineries & Equipments:-	
a) Weighing machine - 1 No	Rs.0.50
b) Typewriter - 1 No	
c) Other Misc.appliances/Iron safe	
3. Furniture/fixture/electric connection, water drum etc.	Rs.0.50
4. Purchase of cocoon van (Swaraj Majda 1 No.	Rs.2.50
Total	Rs.5.50

RECURRING

1. Salary of Officer & Staff
   a) Marketing Officer 1 No. @Rs.2000-3500/-p.m.
   b) Cash & Stock Officer 1 No. @Rs.1640-2940/-p.m.
   c) Sales Asst.2 Nos. @ Rs.1200-2040/-p.m.
   d) Driver 1 No @ Rs.950-1500/-p.m.
   e) U.D.C. cum Cashier 1 No @ Rs.1400-2300/-p.m.
   f) L.D.C. 2 Nos @ Rs.1200-2040/-p.m. Rs.0.20
   g) Peon 2 Nos. @ Rs.775-1050/-p.m.
   h) Chowkider 1 No @ Rs.775-1050/-p.m.

2. Travelling Expenses Rs.0.10

3. Wages for Casual Employees(M/R) Rs.0.10

4. Office Expenses like stationeries, forms, registers, stamps etc. and other misc. office expenses & charges Rs. 0.20

5. Maintenance of Vehicle Rs.0.20

6. Materials purchase (Cocoons etc.) Rs.10.50

(Rupees sixteen lakhs eighty thousand) Total Rs.16.80

Scheme No.6 Silk Processing(Establishment of 1 No.of quilt,carpet and Rug making cum training centre at Aizawl.

Non-Recurring.

1. Construction of buildings:-
   a)1 Quilt, carpet-cum-rug making halls @Rs. 2.00 lakhs each. Rs. 2.00
   b)1 Godown to keep materials for sale etc. @Rs.1.00 lakh each. Rs. 1.00
   c)1 Chowkider's quarter @Rs.1.00 lakh each. Rs. 1.00
   d)Latrines, bathrooms etc. cooksheds etc. Rs. 1.00

2. Purchase of machineries & Equipments :-
   a) Fillet machines - 20 Nos. ~~5 each for 4 centres~~.
   b)Cooking appliances ~~for 4 centres~~ Rs. 3.00
   c) Processing appliances ~~for 4 centres~~
   d) Weighing machine, etc, etc,

3. Furniture & Fixtures Rs. 0,20

RECURRING Total Rs. 8.20

1. Salary of Officer and Staff :-
   a) Production Officer 1 No @ Rs. 2000 - 3500/- each
   b) Foreman 1 No @ Rs. 1640-2940/-p.m.
   c) Attendants 2 Nos . @ Rs. 775 - 1050/-p.m. Rs. 0.20
   d) Peon 2 Nos. @ Rs. 775 - 1050/-p.m.
   e) Chowkider Nos. @ Rs.775-1050/-p.m.

2. Travelling Expenses.	Rs. 0.10
3 Office Expenses for Office, miscellaneous, etc.	Rs. 0;20
4. Misc,. expenditure on fuel, chemicals etc.	Rs. 0.30
5. Wages for Carpet making, quilt making etc.	Rs. 2:00
6. Revolving fund for purchase of cocoon for processing.	Rs. 3.00
Grand total	Rs.14.00

Rupees fourteen lakhs)only

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ANNUAL PLAN 1990 - 91

FINANCIAL TARGETS - SERICULTURE

S N	Name of Scheme	8th Plan outlay 1990-95	Outlay for 1990-91	District Wise Break up: Aizawl District	Lunglei District	Chhimtuipui District
1	Direction	98.83	38.10	38.10	-	-
2.	Administration	197 .73	55.83	34.51	11.42	9.90
3.	Training	52.63	14.85	14.85	-	-
4.	Promotion	403.90	108.15	68.65	26.50	13.00
5.	Marketing	84.15	16.80	16.80	-	-
6.	Silk Processing	38.76	14.00	14.00	-	-
T[illegible]	- SCHEMES)	981.00	247.73	186.91	37.92	22.90

VII(A)

- 1 -

DRAFT ANNUAL PLAN 1990-1991

ROADS AND BRIDGES

INTRODUCTION : Road construction activities in Mizoram starts from the 5th Five Year Plan. Special consideration is therefore necessary in order to reduce the difference in road communication facilities as compared to the rest of the country. However, there is still tremendous difference even at the terminal uear of the 7th Plan. This is because of constraint in fund allocation. The yearly increase of fund allocation in Road sector is even less than that of the neighbouring states. The road density at the begining of 7th Five Year Plan is only 16.09/100 Sq.Km.against the National average of 48.8 Km/100 Sq.Km and the average of the beighbouring North Eastern Region of 38.27 Km/100 Sq.Km.

As mentioned above the road construction activities starts very late and about 64 Nos. of road projects are started during the 5th Plan. However, the fund allocation under road sector in Mizoram in the following years i.e 5th 6th and 7th Plan is far below expectation. As such, a number of road projects which have been started in the 5th Plan is still not completed and spilled over to 8th Plan,. As of taday there is 1730 Kms. of surface road and 3057 Kms. of unsurface roads in the states and the density is 22.5 Km/100 Sq.Km. Due to the hilly nature of the state the same road density can serve less area and population as compared to the Plain. Owing to the poor road communication which is the most important infrastructure for other developmental sectors the st te is still lagging far behind other states of the country in all other field of development.

REVIEW OF 7TH PLAN

For the 7th plan under Roads and BridgessRs.51 crores was initially approved. However, the final allocation has come to Rs.56.07 crores. At the end of the Plan period the following achievement is expected :

(1)	Formation cutting	-	317 Kms.
(2)	Imporvement and Widening	-	152 Kms.
(3)	W.B.M	-	292 Kms.
(4)	Black tooping	-	240 Kms.
(5)	Cross drainages.	-	1572 Nos.
(6)	Permanent works.	-	10109 R.M

Following Major Bridges are also expected to be completed.

(1) Tlawng Bridge on Lunglei- Thenzawl road.
(2) Vanva Bridge on Lunglei- Thenzawl road.
(3) Tuisempui Bridge on Lawngtlai- Saiha road.
(4) Teirei Bridge on Kolosib-Zamuang road and
(5) Tuichhuahen Bridge on Kolosib-Bairabi road.

Following new Circles and working Divisions are also opened during the 7th Plan.

(1)	Mechanical Circle	(2)	Mechanical Division-II
(3)	Hmuifang Division	(4)	Posts of Addl. Chief Engineer
(5)	Superintending Engineer (Works) in Chief Engineer Office.	(6)	Superintending Engineer Mechanical Circle.

At the ehd of 7th Plan period the density of road in Mizoram is expected to be raised to 23 Kms. per100 Sq.Km.(1 It will have 1800 Km. of surfaced roads and 2987 Kms. of unsurfaced road.

Out of the above achievement mentioned the achievement under minimum needs programme alone is as under :

1.	F.C	-	302 Kms.
2.	I/W	-	102 Kms.
3.	Culverts & M/B	-	972 Nos.
4.	S/M	-	67 Kms.
5.	B/T	-	8 Kms.

Out of 746 Nos. of villages 623 villages will be connected by road.

The overall achievement under Roads & Bridges islimited by the constrained fund allocation.

STRATEGY FOR THE 8TH FIVE YEAR PLAN:

It has not been possible to completed any of the 32 numbers (exclusive of roads within Town and approach roads and internal roads of village) of Road Projects undertaken during the 7th Plan. The reason is mainly constraint of fund and also diversification of the available fund for so many projects. This cannot be avoided due to the public pursue because of the acute need of roads in all the different areas of the states. Out of the 32 numbers of roads project 23 nos. are spilled over from 5th Plan, the main strategy is therefore, to complete as many such spilled over schemes as possible during the 8th Plan by concentrating the fund on such schemes and restraining as far as possible from taking up new schemes. 14 nos. of the 5th Plan schemes are targetted for completion and the remaining upto Formation cutting, permanent works, Solling & Metalling etc. depending of importance of the road.

BRIEF OUTLINES OF THE 8TH PLAN :

Rs.218.38 crores is projected for the 8th Plan which is about 3.89 times that of the 7th Plan total expenditure that is Rs.56.07 crores. Data ils of the sub-Head are as below :

1. Direction & Administration	Rs. 700.00 lakhs.
2. Machineries & Equipments	Rs. 900.00 lakhs.
3. Planning, Research, Survey and Investigation.	Rs. 50.00 lakhs
4. Other expenditures such as I.B's Residential etc.	Rs. 50,00 lakhs
5. Maintenance or road completed during the Plan.	Rs. 180.00 lakhs.
6. (a) District Road	Rs.3,289.00 lakhs.
(b) Rural road under M.N.P	Rs.13,369.00 lakhs.
(c) Roads within Town	Rs.2,600.00 lakhs.
(d) Bridges	Rs. 700.00 lakhs.
TOTAL	Rs. 21,838.00 lakhs.

Contd 4/-

Under Direction & Administration, it is proposed to bifurcate Road wing and Building wing under separate Chief Engineers during the 8th Plan. The annual proposed work loads under Roads and Bridges alone including non-paln, N.E.C works, State Plan and Central sponsored scheme will come to approximately Rs.7000 lakhs to Rs. 7500 lakh whereas under buildings the approximate annual work load including other Department works, non-plan works and the plan works is expecte to be Rs.3200 lakhs to Rs.3500 lakhs. The work load justifies bifurcation as proposed above. The two Chief Engineers will be under one Engineer-in Chief cum Secretary to the Government.

It is proposed to create two more working divisions and one number of working circle in addition to the existing 11 numbers of working divis on and 4 numbers of worki circle to look after the road works.

Under the work component following targets a set.

1.	Formation cutting		
	(a) Spilled over schemes	-	48.0 Km.
	(b) New Scheme	-	350.0 Km.
2.	Improvement & Widening of barriw portion & curves.	-	251.0 Km.
3.	Upgradation	-	171.0 Km.
4.	Culvert & Minor Bridge	-	5580 nos.
5.	Permanent works	-	54200 R.M
6.	Solling and Metalling	-	770 Km.
7.	Black topping	-	762 Km.

7 Nos. of new road schemes are projected in addition to 32 Nos. of spilled over scheme and Town roads and villages approach roa d.

2 Nos. of Bridges which are spilled over sche and 6 Nos of new bridges shall also be taken up.

At the end of 8th Plan connectivity of villa is expected to be as under.

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(a) Above 1500 Population 35 Nos. of villages shall be connected and nil Nos. shall remain to be connected.

(b) 1000 - 1500 Population 57 Nos, of villages shall be connected and 1 No. shall remain to be connected.

(c) 500 - 1000 population 136 Nos. of villages sha l be connected and 2 Nos, shall remain to be connected.

(d) Below 500 population 412 Nos. of villages shall be connected and 109 Nos. shall remain to ne connected.

Out of 746 villages would be connected at end of 8th Plan as against 623 villages at end of 7th Plan. It may appear that too few villages are newly connected during 8th Plan. This is because the villages to wgich roads are constructed during 8th Plan are already connected by Jeep road constructed under R.L.E.G.P. or E.G.S. Schemes and cannot be counted as new connection. These Jeep roads under R.E.L.G.P. and E.G.S. under agency are not technically acceptable to be improved and hence new road proposed.

Constd.....6/-

VII (A)

DETAIL DESCRIPTION
(Sub-Head-wise & Work wise)

1. DIRECTION & ADMINISTRATION :

The present work load is about Rs.30 crores annually. This is includive of about Rs.9 crores under non-plan. Rs.6.8 crores under N.E.C. schemes and an about Rs1 crores from the other agencies. The existing strength is 4 (four) working circles and 11 (eleven) working Division. The four(4) circles are looking after Building works as well as road works. During the 8th Plan the annual work load under Road wings is expected to be raised to Rs.70.00-75.00 crores and that of building wings to Rs.32.00 crores-35.00 crores. To cope up with this increased work load it is proposed to bifurcate Road wings & Building Wings under two separate Chief Engineer with Engineer-in Chief cum Secretary to the Government.

After bifurcation towards the end of the 8th Plan under Road wings, there will be 6(six) working circles including Mechanic Circle out of which 4(four) will be carried on from the existing circles and two will be newly creared. Under Building wings, there will be 3 (three) working circle out of which 2(two will be newly created and one will be carried over from the existing circles.

Under Road Wings, there will be 17 (seventeen) working divisions including 3(three) Mechanical divisions and one Store Division. Out of 17,11 will be carried on from the existing divisions and 6 (six) will be newly created. Under Building wings, there will be 11 working divisions including one store division. Out of 11,six (6) will be carried on from the existing divisions and 5(five) will be newly created.Details of the proposed post creation is enclosed separately.

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Rs.7.00 crores is earmarked under Roads and Bridges as above.

Rs.30 lakhs is provided under direction and Administration during 1990-91. During this year it is proposed to create 2 new Division with coresponding necessary Sub-Division one at to look after Town Road in addition to the existing Road Division an other one to look after NEC work of the eastern region & south Mizoram.

The new Aizawl Road Division will have one new Sub-Division and will take over two existing Sub-Division from existing Road Division. The new NEC Division will have one new Sub-Division to look after Phairuang-Bunghmun Road and will take over one existing NEC Sub-Division at Khawzawl.

The two new Division & two new Sub-Division will carry corresponding new nos of J.E.'s Clearks, Peon & Driver etc.

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II. MACHINERIES & EQUIPMENTS:

It is seen that Formation Cutting works particularly in the interion is not very succesful with manual laboures. Local laboures is very scare and most of them have to be imported form that neighbouring States of Assam. Few roads are being executed towards the end of 7th Plan with machineries and the achievement is quite encouraging. Further, Rollers, Tippers etc. are also required to be purchased Rs 900.00 lakhs is therefore earmarked for purposed of such machineries.

Rs100 lakhs is earmarked during 1990-91 for purchase of machineries for speedy construction Roads through Mechanisation.

III. PLANNING, RESEARCH & INVESTIGATION :

This department have started one field laboratory during the 7th Plan for testing Road construction materials. But the equipments and facilities are still very much wanting. Rs 50.00 lakhs is kpet for purchase of such equipment and also for purchase of survey instrucments and survey of new Schemes.

For Research & Investigation of Road construction materials one field laboratory is created during 7th Plan Rs 10.00 lakhs is provided during 1990-91 for the purchased necessary testing equipment for the laboratory.

IV. OTHER EXPENDITURES (I B Horticulture etc):

For construction of Inspecting Bungalow at various locations and Horticulture works along the roads Rs 50.00 lakhs is earmarked during 8th Plan.

A provision of Rs 10.00 lakhs is provided for the year 1990-91 for construction of IB's etc.

V. MAINTENANCE OF COMPLETED ROAD :

Portions of the roads completed during the 7th has been committed to Non-Plan for maintenance.But for maintenance of the portion which is completed during the 8th Plan Rs.180.00 lakhs is earmarked during 8th Plan.

All the road completed in the previous year are committed to Non-Plan and hence no provision is made for maintenance during 1990-91.

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VI. (A) DISTRICT ROADS:

1. AIZAWL-THENZAWL-LUNGLEI ROAD :

Total length of this road is 171 Kms. Between Aizawl-Sialsuk, 45 kms.and 25 kms. of solling,metalling and black topping respectively have been completed. Between Thenzawl-Lunglei, 8kms.of black topping and 12 kms.of solling and metalling have been completed. At the end of this year another 20 kms. of solling and metalling is expected to be completed.

During the 8th Plan its is proposed to upgrade this road as State Highway having 7.5 metre side of formation and intermediate length of pavement. It is proposed to complete the whole upgradation scheme during the 8th Plan for which Rs 2,140 lakhs is proposed.

During 1990-91 Rs 400.00 lakhs is provided for further improvement of 60 kms. 30 nos.of culverts,400 Rms. of permanent eorks 12 kms. of solling and metalling and 12 kms.of Black topping.

2. KOLASIB-BAIRABI-ZAMUANG ROAD :

Total length of the road is 66 kms.Bairabi which is at 35 kms.is expected to be commected by rail head during 1990. Formation cutting of the whole road has been completed. Portion of the road i.e. from 20 kms.upto 35 kms.is likely to be submerged by the proposed Bairabi Dam. As such, diversion road is being constructed for the portion likely to be submerged. The protion from Kolasib Bairabi is being upgradaded to State Highway standard and is expected to be completed during the 1st year of the 8th Plan.

During 1990-91 Rs 400 lakhs is provided for I/W 5 kms. C&M/B-70 nos. 760 Rms.of permanent works 35 kms. of S/M and 40 kms. of Black Topping of the remaining portion.

3. LUNGSEN-CHAWNGTE ROAD :

Total length of the riad is 53 kms.Formation cutting is almost completed except few rock portious between 45 kms. and 53 kms. Which is expected to be completed during this year. At the end of 7th Plan 20 kms. is expected to be metalled.

contd....

During the 8th Plan it is proposed to complete the whole length of the road upto black topping. Rs 579 lakhs is propsed for the purpose.

Rs100 lakhs is earmarked during 1990-91 for I/W of 5 kms. culvets 50 nos. 580 kms.of permanent works 5 k . of solling & metalling of the remaining portion.

RURAL ROADS UNDER M.N.P.

4. DILTLANG-CHAWNGTE ROAD :

Total length of this road is 31 kms. This road is important for the administrative purpose. Formation cutting will be completed during the 7th Plan.

During the 8th Plan the whole length of the road will be metalled and all the cross drainage works also will be completed. Rs 225 lakhs is proposed for this purpose.

5. KEITUM - N.VANAMPHAI ROAD :

Total length of the road is 48 kms. Formation cutting has been completed. 4 kms. of solling and metalling and 40 nos.of culvert is expected to be completed at the end of this year.

During the 8th Plan the road will be completed upto black topping. Rs 500 lakhs is proposed for the purpose.

Rs 242 lakhs is earmarked during 1990-91 for 5kms. of I/W 50 nos.of C&M/B 550 Rms. of permanent works 2 kms of solling, metalling and Black topping.

6. SAITUAL-PHULLEN ROAD :

Total length of this road is 50 kms. 80% of the formation cutting had been completed in broken streches. 19 kms. of the formation cutting had been completed continously from the beginning and culvert works also has been completed upto 10 kms. At the end of 7thPlan it is expected to complete the formation cutting continously upto 26 kms.i.e. upto Tuivawl river and culvert works upto the same length will also be completed. After that about 5 kms. formation cutting will remain to be done in the remaining streches.

During the 8th Plan the road is proposed to be completed upt black topping and Rs 500 lakhs is year marked for the purpose. During 1990-91 Rs 106 lakhs is earmarked for F/C = 3km I/W= 7km 55 nos. of culverts and 550 Rms.of permanent-works.

contd...

7. HNAHTHIAL-S.VANLAIPHAI -SANGAU ROAD :

Total length of the road is 60 kms. Formation cutting has been completed. At the end of 7th Plan it is expected to complete 10 kms. of solling, metalling and culvert upto 20 kms.

During the 8th Plan the road is proposed to be completed as a black top road upto S.Vanlaiphai and upto metalling work between S.Vanlaiphai and Sangau. During 8th Plan Rs 493 lakhs is earmarked for the purpose.

During 1990-91 Rs 144.00 lakhs is provided for 5 kms. I/W 80 nos. of culverts and 800 Rms.of permanent works.

8. SAIHA-BUALPUI-SANGAU ROAD :

Total length of the road is 80 kms. The road is made through as Jeepable upto Sangau.

During the 8th Plan it is proposed to improve the narrow portions and sharp curve and make the road black top upto Bualpui which is 20 kms.and complete the whole length of Formation cutting and cross drainages works upto Sangau as truckable road Rs 615 lakhs is proposed for this purpose.

Rs 101.00 lakhs is provided during 1990-91 for 10 kms.I/W 50 nos of culverts 500 Rms. of permanent works and 4 kms.of S/M.

9. KHAWZAWL-E.LUNGDAR ROAD :

Total length of the road is 73 kms. Formation cutting has been completed and port of solling,metalling and culverts has been done upto Khawhai.

During the 8th Plan it is proposed to complete the road as a black top road and Rs 615 lakhs is yearmarked for this purpose.

During 1990-91 Rs 101 lakhs is earmarked for kms. of I/W, 25 nos. of culverts 250 Rms.of permanent works 0 kms.of solling and 7 kms. of B/T.

0. BILKHAWTHLIR-CHEMPHAI-SAIPHAI ROAD :

The road is 20 kms. length. Formation cutting has been completed and at the end of 7thPlan solling,metalling upto 9 kms.i.e. Chemphai is expected to be completed.

contd...

During the 8th Plan the road will be completed as a black top road and Rs 146 lakhs is provided.

Rs 51.00 lakhs is provided During 1990-91 for 10 nos. of culverts, 100 Rms. of permanent work and 7 kms. of solling, metalling, and 5 kms. of Black topping.

11. KOLASIB-BUHCHANGPHAI ROAD :

The road starts from 7th km of Kolasib-Bairabi road and is 17 kms. upto Buhchangphai. Formation cutting has been completed.

During the 8th Five Year Plan the road is proposed to be black topped upto Saihapui Sand Quarry and cross drainages work will be completed in the remaining length. Rs 146 lakhs is earmarked during 8th Plan.

Formation cutting of the road is completed. During 1990-91 Rs 50.00 lakhs is proposed for 5kms. I/W 20 nos. of culverts 200 Rms. of P/W, 3 kms. of S/M and 1 km. of B/T.

12. BILKHAWTHLIR-PHAISEN ROAD :

Total length of the road is 20 kms. Formation cutting of road has been completed.

During the 8th Plan the road is proposed to be completed as a black top road upto Cachar border. Assam Govt. is likely to fconstruct connecting roads from the border connecting Katlicherra and then to Hailakandi. This road will then [illegible] as an alternative roads to Aizawl-Silchar road. Rs 247 lakhs is earmarked during 8th Plan. The road length is 20 kms. and connect [illegible] with Cachar no provision is given during 1990-91.

13. HNAHTHIAL-THINGSAI ROAD :

This road is proposed as a Jeep road also is approximately 80 kms. Formation cutting of 10 kms. upto Tuichang river has been completed. At the end of the 7th Five Year Plan it is expected to complete another 20 kms. by mechanisation.

During the 8th Plan formation cutting of the whole length will be completed by mechanisation and permanent works for the whole length with [illegible] and metalling upto Tualcheng will be completed. Rs [illegible] lakhs is proposed for this purpose. During 1990-91 Rs 100 [illegible] is provided for 20 kms. F/C for Jeep, 30 nos of culverts [illegible] 20 Rms. of P/W.

14. N.VANLAIPHAI-THINGSAI ROAD :

The road is 43 kms. Formation cutting for the first 20 kms. has been completed.

During the 8th Plan formation cutting of the whole length with cross drainages work will be completed. Rs 550 lakhs is provided for the purpose. This work will be taken up only after Keitum-N.Vanlaiphai road is almost completed. No. provosion is given to this road during 1990-91.

15. LUNGLEI-BUARPUI ROAD :

The total length is about 80 kms. About 35 kms. has been completed in broken streches and 45 kms. has been taken up. At the end of 7th Plan it is proposed to reach to Kawlhawk as a Jeep road by taking the construction with Bulldozer.

During the 8th Five Year Plan formation cutting of the wholelength as a truck road with cross drainages work and solling, metalling upto Sertlangpui and Black topping upto Vanhne is proposed to be completed. Rs 878 lakhs is projected for the purpose. Rs 50 lakhs is earmarked during 1990-91 for F/C 5 kms. culverts.

16. KAWLKULH-LUNGPHO ROAD :

The road is about 70 kms. is proposed as a Jeep road . At the end of 7th Five Year Plan 20 kms. of formation cutting by mechanisation is expected to be completed.

During the 8th Plan the whole length of the road will be completed with cross drainages work. Rs 410-lakhs is earmarked during 8th Plan, Rs 100.00 lakhs is earmarked for 1990-91 for 20 kms. F/C for Jeep road 30 nos. of culverts and 300 Rms. of P/W.

17. E.PHAILENG-SUANGPUILAWN ROAD :

Total length of the road is 46 kms. about 40 kms. formation cutting has been compl ted in broken streches. Formation cutting of the whole length is expected to be completed with few culverts at the end of 7th Plan.

During the8th Plan the whole length of the road will be metalled and 20 kms. will alos be black topped and Rs 559.00 lakhs is propsed during 8th Plan. A provision of Rs 101;00 lakhs is provided during 1990-91 for I/W 2 kms. 50 nos. of culverts 500 Rms. of P/W and 8 kms. of S/M.

18. SAWAWRDAI-ZOHMUN ROAD :

Total length of the road is 14 kms.About 11 kms has been completed.

During the 8th Five Year Plan formation cutting of the whole length will be completed as a truck road with cross drainage work and Rs 92.50 lakhs is proposed during 8th Plan.No provision is made for this road during 1990-91. New-Schemes to be taken up under MNP during 8th Plan.

19. ZEMABAWK-SELESIH ROAD :

Total length of the road is 14 kms. Fommation cutting of the road has been completed as a intermediate road for 7.5 metre wide. Cross drainagew work and black topping upto 4 kms. has also been completed.

During the 8th Plan it is prppesed to complete black topping of the whole length and intermediate length. Rs 110.00 lakhs is provided.During 1990-91 Rs50.00 lakhs is porposed for perpanet works 100 Rms. 5 kms.rolling metalling and Black Topping.

20. HLIMEN-KHAWCHHETE-LUNGLENG ROAD :

Total length of the road is 1[illegible] kms. 3kms of formation cutting has been completed. At the end of the 7th Plan formation cutting with cross drainages upto Khawchhete i.e.4km is expected to be completed.

During the 8th Plan the whole length will be completed as W.B.M.road with black topping upto Khawchhete and Rs 115.00 is proposed.

Rs.47.00 lakhs is proposed for this road during 1990-91 for I/W of 1 Km,30 culverts permanent works 200 Rms. and 3 Kms. of S/M.

21. AIZAWL-TLAWNG-REIEK ROAD :

Total length of the road is about 30kms.Formation cutting upto 15 kms and cross drainages work upto 8kms has been completed.

During 8th Plan formation cutting with cross drainage work of the whole length shall be completed and black topping upto Tlawng River i.e.15kms.Rs.202 lakhs is provided. Rs.5[illegible] lakhs is provided during 1990-91 for 5 Kms of formation cutting 15 Nos of culverts and 120 Rms. of permanent works.

28. LAWNGTLAI-SAIHA FEEDER ROAD :

This is 20 Kms.long and is a Jeep road.

During the 8th Plan narrow portions and curves will be imp and the whole length of the road will be black topped.Rs.143 lak is provided.No provision made during 1990-91.

29. KAWLCHAW-TUIPANG VIA SERKAWN ROAD :

The road is 20 kms long.Formation cutting of the whole len has been completed.

During 8th Plan narrow portions ans curves will be improved and cross drainages work will be completed.The road upto Serkawn w be black topped.Rs.181 lakhs is provided for the purpose.

A provision of Rs.50.00 lakhs is made during the first yea of 8th Plan for I/W 10 Kms,20 Nos. of culverts 200-Rms.of P/W and 1 Km S/M.

30. THENZAWL-CHHIPPHIR ROAD :

The road is 26 Kms.long and formation cutting of 10 Kms.has been completed in broken streches.

During 8th Plan formation cutting for the whole length with solling, mettaling and black topping upto 10 Kms.Rs.269 lakhs is provided for the purpose. No provision is made during 1990-91 for this road.

31. LUNGDAR-CHEIKAWN ROAD:

The road is 11 Kms.and is a short cut from Keitum to Vanlai road to Lungdar.Formation cutting of 6 Kms.has been completed in b ken streches.

During the 8th Plan the whole length will be completed as a black top road and Rs.168.00 lakhs is proposed. Rs.50.00 lakhs is provided during 1990-91 for 5 Kms F/C,2 Km I/W and 18 Nos of culver

32. CHAWNGTA-BORAPANSURI ROAD :

Total length of the road is 35 Kms.Formation cutting of 15 Km has been taken up and again suspended for the last 4 years due to fund constrain.All together about 10 Kms.has been completed in broken streches.

During 8th Plan the whole length will be completed as W.B.M. and Rs.538 lakhs is provided. Rs 50.00 lakhs is provided on the road during 1990-91 for F/C-5 Kms I/W 5Kms and culverts-10 Nos.

33. SEICHHIP-ZAWLPUI ROAD:

Total length is 4.5 Kms and is purely agricultural road.At the end of 7th Plan formation cutting of the whole road and 2 Kms. of black topping is expected to be completed.

During the 8th Five Year Plan the whole road will be complet as a black top road. Rs.12 lakhs is provided.

Rs.12.00 is provided during 1990-91 for 2 Kms. of S/M and

NEW SCHEME

Six nos. of new roads are proposed during the 8th Five Year Plan. Formation cutting of the new proposed schemes will be completed during the 8th Plan itself :

1. Rawpuichhip - Buarpui road - 100 Kms. long,
2. Bairabi - Mamit - W.Phaileng road - 60 Kms. long,
3. Khawbung - Farkawn road - 70 Kms. long,
4. Chawngtlai - Kelkang jeepable road - 35 Kms. long,
5. Lawngtlai - Pawlbuk jeepable road - 70 Kms. long,
6. Saitual - E.Phaileng jeepable road - 15 Kms. long,

Rs. 1855 lakhs is earmarked for the purposed during 8th Plan.

1. Rawpuichhip - Buarpui road 100 Kms to complete F.C. during 8th plan Rs. 5 lakhs is proposed during 1990-91 .

2. Bairabi - Mamit - W.Phaileng road 60 Kms to complete F.C. during 8th Plan Rs. 5 lakhs is proposed during 1990-91.

3. Lawngtlai - Pawlbuk jeepable road 70 Kms. to complete F.C. during 8th Plan Rs. 5 lakhs is proposed during 1990-91.

4. Saitual - E.Phaileng jeepable road 15 Kms to complete F.C. Rs. 5 lakhs is proposed during 1990-91.

APPROACH ROAD AND INTERNAL ROADS OF VILLAGES :

Under Rural Roads short approaches from main road to villages and small internal roads to villages are also taken up. Under such schemes, 55 Kms. of new roads is proposed to be constructed for various villages within the State. About 33 Kms. of improvement and widening of such roads, 305 Kms. of solling, metalling and 30 Kms of black topping will also be taken up within the various villages. Rs. 1000 lakhs is provided for the purpose. Rs. 200.00 lakhs is kept for 1990-91 for approach roads and internal roads of villages.

ROADS WITHIN TOWN

Roads within Aizawl Capital town, Lunglei town Saiha town and other towns such as, Kolasib, Champhai, Serchhip, Tlabung, Lawngtlai and Hnahthial are taken up under this schemes. During the 7th Plan Rs. 600 lakhs is provided under this sub-head.

During the 8th Plan Rs. 2600 lakhs is proposed for the following targets.

Formation Cutting - 120 Kms. Improvement and Widening - 50 Kms. 600 cross drainages, about 1000 Rm. of retaining walls, 100 Kms. of solling, metalling and 100 Kms. of black topping.

Rs.520.00 lakhs is proposed for Annual Plan 1990-91 for the following works.

VII. **BRIDGES :**

Construction of bridges in Mizoram is started only from the 6th Plan. At the end of 7th Plan 5 Nos. of bridges have been constructed which are :-

(1) Tlawng Bridge on Lunglei-Thenzawl Road.
(2) Vanva Bridge on Lunglei-Thenzawl Road.
(3) Tuisumpui Bridge on Lawngtlai-Saiha Road.
(4) Teorei Bridge on Kolasib-Zamuang Road.
(5) Tuichhuahen Bridge on Kolasib-Bairabi Road.

During the 8th Plan following bridges are proposed to be constructed and Rs.700/- lakhs is earmarked for the purpose :

(1) Tuivawl Bridge on East Phaileng-Suangpuilawn Road.
(2) Tuivawl Bridge on Saitual-Phullen Road.
(3) Serlui Bridge on Bilkhawthlir-Saiphai Road.
(4) Teirei Bridge on Bairabi-Zamuang Road(spilled over)
(5) Tlawng Bridge on Reiek Road.
(6) Tlawng Bridge on Bairabi-Zamuang Road.
(7) Tuichang Bridge on Hnahthial-Thingsai Road.
(8) Tuipui Bridge on Hnahthial-N.Vanlaiphai Road.

Construction of 5Nos of Bridges are to be under taken during 1990-91 such as Teirei Bridge on Bairabi-Zamuang Road, Tuivawl Bridge on Saitual-Phullen Road, Serlui bridge on Bilkhawthlir-Saiphai Road, Tlawng Bridge on Bairabi - Zamuang Road and Tuipui bridge on Hnahthial-N.Vanlaiphai Road. The outlay provided for 1990-91 is Rs.71.00 lakhs.

VII(A) ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-91

DISTRICT WISE OUTLAY PROPOSED.

Sl. No.	Name of Scheme	Total divisible outlay.	Aizawl Dist.	Lunglei Dist.	Chhimtuip Dist.
1	2	3	4	5	6
	DISTRICT ROADS:				
1.	a) Aizawl-Thenzawl Road.	200.00	200.00	-	-
	b) Lunglei-Thenzawl Road.	200.00	-	200.00	-
2.	Kolasib-Bairabi-Zamuang Road.	400.00	400.00	-	-
3.	Lungsen-Chawngte road.	100.00	-	100.00	-
Total of Dist. Roads.		900.00	600.00	300.00	-
	RURAL ROADS UNDER MNP				
1.	Kettum-N.Vanlaiphai Road.	242.00	242.00	-	-
2.	Saitual-Phullen road	106.00	106.00	-	-
3.	Hnahthial-S.Vanlaiphai Sangau Road.	114.00	-	57.00	57.00
4.	Saiha-Bualpui-Sangau Road	101.00	-	-	101.00
5.	Khawzawl-N.Lungdar road.	101.00	101.00	-	-
6.	Bilkhawthlir-Champhai Saiphai Road.	51.00	51.00	-	-
7.	Bilkhawthlir-Phaisen Road	-	-	-	-
8.	Lunglei-Buarpui road.	50.00	-	50.00	-
9.	Zemabawk-Selesih road	50.00	50.00	-	-
10.	Hlimen-Khawchhete Lungleng road	47.00	47.00	-	-
11.	Aizawl-Tlawng-Reiek road.	50.00	50.00	-	-
12.	Kawlchaw-Tongkolong road via Palak Lake	52.00	-	-	52.00
13.	Saiha-Chhuarlung-Siata-Chapui road.	56.00	-	-	56.00

VII(A) ANNEXURE 'A'

Sl. No.	Name of Scheme	Total divisible outlay.	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
14.	Vairengte-Saiphai Rd.	-	-	-	-
15.	Champhai-Tlau Rd.	-	-	-	-
16.	Lawngtlai-Saiha Feeder rd.	-	-	-	-
17.	Kawlchaw-Tuipang via Serkawr	50.00	-	-	50.00
18.	Thenzawl-Chhipphir	-	-	-	-
19.	Lungdar-Chakkawn	50.00	50.00	-	-
20.	Chawngte-Borapansuri	50.00	-	-	50.00
21.	Serchhip-Zawlpui	12.00	12.00	-	-
22.	Diltlang-Chawngte	50.00	-	-	50.00
23.	Kolasib-Buahchangphai	50.00	50.00	-	-
24.	Hnahthial-Thingsai	100.00	-	100.00	-
25	N.Vanlaiphai-Thingsai	-	-	-	-
26.	E.Phaileng-Suangpuilawn.	101.00	101.00	-	-
27.	Chawngphai-Phaizau	-	-	-	-
28.	Champhai-Mimbung	-	-	-	-
29.	Kawlkulh-Lungpho	100.00	100.00	-	-
30.	Sakawrdai-Zohmun	-	-	-	-
	NEW SCHEMES:				
31.	Rawpuichhip-Buarpui road.	5.00	5.00	-	-
32.	Bairabi-Mamit-W.Phaileng.	5.00	5.00	-	-
33.	Khawbung-Farkawn	-	-	-	-
34.	Chawngtlai-Kelkang	-	-	-	-
35.	Lawngtlai-Rawlbuk	5.00	-	-	5.00
36.	Saitual-Phaileng	5.00	5.00	-	-
37.	Approach road to villages.	[illegible]	70.00	65.00	65.00
		1803.00	1045.00	272.00	486.00

Sl. No.	Name of Scheme	Total divisible outlay.	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
	ROADS WITHIN TOWNS:				
	a) Aizawl Town roads.	250.00	250.00	-	-
	b) Lunglei Town roads.	100.00	-	100.00	-
	c) Saiha Town road.	75.00	-	-	75.00
	d) Other Town roads such as Champhai, Kolasib, Serchhip, Lawngtlai, Hnahthial, Khawzawl, Thenzawl etc.	95.00	75.00	10.00	10.00
Total of Roads within Towns.		520.00	325.00	110.00	85.00
	BRIDGES:				
1.	Teirei Bridges on Bairabi-Zamuang road.	20.00	20.00	-	-
2.	Tuivawl Bridges on Saitual-Phullen road.	14.00	14.00	-	-
3.	Serlui Bridge on Bilkhawthlir-Saiphai rd.	35.00	35.00	-	-
4.	Tlawng Bridge on Reiek road.	-	-	-	-
5.	Tlawng Bridge on Bairabi-Zamuang rd.	1.00	1.00	-	-
6.	Tuipui Bridge on Hnahthial-N.Vanlaiphai rd.	1.00	-	1.00	-
Total of Bridges.		71.00	70.00	1.00	
	Direction & Administration.	30.00	10.00	10.00	10.00
	Other Deptt. etc.	10.00	10.00	-	-
	Machinnery & Equipment.	100.00	50.00	25.00	25.00
	Planning Research etc	10.00	10.00	-	-
		150.00	80.00	35.00	35.00

VII(A) Annexure - '1'

DRAFT ANNUAL PLAN 1990-91

DISTRICT WISE PHYSICAL TARGET PROPOSED.

Sl No.	Name of Schemes	Unit	Traget Proposed for Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
A.	OTHER DISTRICT ROADS				
1.	Aizawl Thenzawl Road				
	(a) I/W	Km	30.00		
	(b) C&M/B	No.	15		
	(c) P/W	Rm	200.00		
	(d) S/M	Km	4.00	-	-
	(e) B/T	Km	4.00		
II.	Lunglei Thenzawl Road				
	(a) I/W	Km		30.00	
	(b) C&M/B	Mo		15	
	(c) P/W	Rm		200.00	
	(d) S/M	Km		8.00	
	(e) B/T	Km		8.00	
2.	Kolasib - Bairabi -Zamuang Road :				
	(a) I/W	Km	5.00		
	(b) C&M/B	No	70		
	(c) P/W	Rm	760.00		
	(d) S/M	Km	35.00		
	(e) B/T	Km	40.00		
3.	[illegible] Chawngte Road				
	(a) I/W	Km		5.00	
	(b) C&M/B	No		50.00	
	(c) P/W	Rm		580.00	
	(d) S/M	Km		5.00	
		Total	I/W=35Km C&M/B=85Nos P/W=960Rm S/M=49Km B/T=44Km	I/W-35Km C&M/B-65Nos P/W-960Rm S/M-43Km B/T-48Km.	
	Rural Roads Under MNP				
	Keitum-N.Vanlaiphai				
	I/W	Km	5.00	-	-
	C&M/B	Nos	50.00	-	-
	P/W	Rm	550.00	-	-
	S/M	Km	20.00	-	-
	B/T	Km	20.00	-	-

1	2	3	4	5	6
2.	Saitual-Phullen Road.				
	F/C	Km	3	-	-
	I/W	Km	7	-	-
	C&M/B	Nos	55	-	-
	P/W	Rm	550	-	-
3.	Hnahthial-S.vanlaiphai Rd.				
	F/C	Km	-	-	-
	I/W	Km	-	5	-
	C&M/B	Nos	-	80	-
	P/W	Rm	-	8000	-
	S/M		-	-	-
4.	Saiha-Bualpui-Sangau Rd.				
	I/W	Km	-	-	10
	C&M/B	Nos	-	-	50
	P/W	Rm	-	-	500
	S/M	Km	-	-	4
	B/T	Km	-	-	-
5.	Khawzawl-E.Lungdar. Rd.				
	I/W	Km	7	-	-
	C&M/B	Nos	25	-	-
	P/W	Rm	250	-	-
	S/M	Km	10	-	-
	B/T	Km	7	-	-
6.	Bilkhawthlir-Chemphai Rd.				
	F/C	Km	-	-	-
	I/W	Km	-	-	-
7.	Bilkhawthlir-Phaisen Rd.				
	F/C	Km	-	-	-
	I/W	Km	-	-	-
8.	Lunglei-Buarpui Rd.				
	F/C	Km	-	5	-
	I/W	Km	-	-	-
	C&M/B	Nos	-	15	-
	P/W	Rm	-	120	-
	S/M	Km	-	-	-
9.	Zemabawk-Selesih Rd.				
	C&M/B	Nos	-	-	-

1	2	3	4	5	6
10.	Hlimen-Khawchhete-Lungleng.				
	I/W	Km	1	-	-
	C&M/B	Nos	30	-	-
	P/W	Rm	200	-	-
	S/M	Km	3	-	-
11.	Aizawl-Tlawng-Reiek.				
	F/C	Km	5		
	I/W	Km	-		
	C&M/B	Nos	15		
	P/W	Rm	120		
	S/M	Km	-		
12.	Kawlchaw-Tongkolong.				
	F/C	Km	-	-	5
	I/W	Km	-	-	10
	C&M/B	Nos	-	-	-
	P/W	Rm	-	-	-
	S/M	Km	-	-	-
	B/T	Km	-	-	-
13.	Saiha-Chhuarlung-State-Chapui Rd.				
	F/C	Km	-	-	16
	I/W	Km	-	-	2
	C&M/B	Nos	-	-	-
	P/W	Rm	-	-	-
	S/M	Km	-	-	-
	B/T	Km	-	-	-
4.	Vairengte-Saiphai Rd.				
	I/W	Km	-	-	-
	C&M/B	Nos	-	-	-
	P/W	Rm	-	-	-
5.	Champhai-Tiau				
	F/C	Km	-	-	-
	I/W	Km	-	-	-
6.	Lawngtlai-Saiha feeder Rd.				
	I/W	Km	-	-	-
	C&M/B	Nos	-	-	-
	P/W	Rm	-	-	-
.	Kawlchaw-Ruipang Rd.				
	I/W	Km	-	-	10
	C&M/B	Nos	-	-	20
	P/W	Rm			[illegible]

1	2	3	4	5	6
18.	Thenzawl-Chhipphir				
	F|C	KM	-	-	-
	I|W	KM	-	-	-
19.	Lungdar-Chekkawn				
	F|C	KM	5	-	-
	I|W	KM	2	-	-
	C&M|B	NOS	18	-	-
20.	Chawngte-Borapansury				
	F|C	KM	-	-	5
	I|W	KM	-	-	5
	C&M|B	NOS	-	-	10
21.	Serchhip-Zawlpui				
	S|B	KM	2	-	-
	B|T	KM	2	-	-
22.	Diltlang-Chawngte				
	I|W	KM	-	-	5
	C&M|B	NOS	-	-	35
	P|W	RM	-	-	200
	S|M	KM	-	-	1
23.	Kolasib-Buhchangphai				
	I|W	KM	5	-	-
	C&M|B	NOS	20	-	-
	P|W	RM	200	-	-
	S|M	KM	3	-	-
	B|T	KM	1	-	-
24.	Hnahthial-Thingsat				
	F|C	KM	-	20	-
	I|W	KM	-	-	-
	C&M|B	NOS	-	30	-
	P|W	RM	-	320	-
25.	N. Vanlaiphai-Thingsai				
	F|C	KM	-	-	-
	I|W	KM	-	-	-
26.	N. Phaileng-Suangpuilawn				
	F|C	KM	-	-	-
	I|W	KM	2	-	-
	C&M|B	NOS	50	-	-
	P|W	RM	500	-	-
	S|M	KM	8	-	-
27.	Champhai-Phaizau				
	I|W	KM	-	-	-
	C&M|B	NOS	-	-	-

1	2	3	4	5	6
28.	Champhai-Mimbung				
	F.C.	KM	-	-	-
	I|W	KM	-	-	-
29.	Kawlbulh-Lungphö				
	F|C	KM	20	-	-
	I|W	KM	-	-	-
	C&M|B	NOS	30	-	-
	P|W	RM	300	-	-
	S|B	KM	-	-	-
30.	Sakawrdai-Zohmun road.				
	F|C	KM	-	-	-
	I|W	KM	-	-	-
31.	Rawpuichhip-Buarpui				
	F|C	KM	1	-	-
32.	Mamit-Hairabi-W.Phaileng				
	F|C	KM	1	-	-
33.	Khawbung-Farkawn				
	F|C	KM	-	-	-
34.	Chawngtlai-Kelkang				
	F|C	KM	-	-	-
35.	Lawngtlai-Rawlbuk				
	F|C	KM	-	-	1
36.	Saitual-Phaileng				
	F|C	KM	-	-	-
37.	Approach road to villages.				
	F|C	KM	5	3	3
	I|W	KM	36	2	1
	C&M|B	NOS	31	20	10
	P|W	RM	410	100	100
	S|M	KM	3	2	1
	B|T	KM	3	2	1
	Total of Rural roads under M.N.P.				
	F|C	KM	40	28	30
	I|W	KM	29	7	33
	C&M|B	NOS	315	145	125
	P|W	RM	54	2	7
	S|M	KM	33	2	1
	B|T	-	-	-	-

1	2	3	4	5	6
	ROADS WITHIN TOWNS:				
	Aizawl, Lunglei, Saiha, Champhai, Kolasib Khawzawl etc.				
	F|C	KM	14	5	5
	I|W	KM	6	2	2
	C&M|B	NOS	60	40	20
	P|W	PW	120	50	30
	S|M	KM	12	4	4
	B|T	KM	12	4	4
	Grand Total of R & B :				
	F|C	KM	54	33	35
	I|W	KM	70	44	35
	C&M|B	NOS	460	250	145
	P|W	RM	1395	1155	155
	S|M	KM	115	49	11
	B|T	KM	89	54	5

DRAFT ANNUAL PLAN 1990-91 OF ROAD TRANSPORT

Introduction: Road Transport is the principal means of transport in Mizoram. Due to expansion in industrial and commercial activities as well as increase in population in the state, there is a great need to make all around development in road transport system for easy movement of people from one place to another. The 8th Five Year Plan, therefore, envisages long-term planning and better management of road transport system in the state. The total proposed outlay for the 8th Five Year Plan is Rs.1400.00 lakhs against the total outlay of Rs.600.00 lakhs was provided during 7th Five Year Plan. Out of which an amount of Rs.160.00 lakhs was provided during 1989-90 Annual Plan.

Out of the proposed Outlay of Rs.1400.00 lakhs the proposed outlay for the Annual Plan 1990-91 is Rs.482.00 lakhs, the following schemes are proposed to be taken up during the Annual Plan 1990-91.

Abstract:

1.	DIRECTION & ADMINISTRATION	-	Rs. 253.00 lakhs
2.	ACQUISITION OF FLEET	-	Rs. 125.00 "
3.	WORKSHOP FACILITIES	-	Rs. 35.00 "
4.	FUND FOR COMPENSATION TO ACCIDENT VICTIMS.	-	Rs. 5.00 "
5.	GRANT-IN-AID TO STAFF WELFARE FUND	-	Rs. 2.00 "
6.	RESEARCH AND TRAINING	-	Rs. 2.00 "
7.	DRIVER TRAINING SCHOOL	-	Rs. 2.00 "
		TOTAL:	Rs. 482.00 lakhs

Item-wise description

1. DIRECTION & ADMINISTRATION :

a) Creation and entertainment of existing posts:

To man the Central Workshop difference categories of posts are required to be created on priority as per Annexure-II. For which a provision of Rs.32.00 lakhs is prosed.

b) Re-construction of Bus-terminal-cum-office building/ additional building.

i) Construction of additional building near Main Directorate building at Aizawl.

To provide better facilities to the travelling passengers and house to operating staff, it is proposed to construct additional building near the main Directorate building for which a provision of Rs.40.00 lakhs is proposed during the Annual Plan 1990-91.

ii) Maintenance/improvement of Bus terminal and Booking office at Aizawl.

The existing Bus station at Aizawl requires maintenance/improvement as there are no proper facilities like retiring room, canteen, cloak room, dormitary etc. for crew of night services for the inter-state bus services. A provision of Rs.14.00 lakhs is proposed during the Annual Plan 1990-91.

c) Construction/improvement of bus station/staff quarter/ Depot-cum-Workshop.

i) Construction of New Bus stations: With a view to provide better facilities to the operating staff and travelling passengers, it is proposed to construct new bus stations at the following places during the Annual Plan 1990-91. A provision of Rs.86.00 lakhs is proposed.

1) Silchar	-	Rs. 80.00 lakhs
2) Hnahtlial	-	Rs. 6.00 "
TOTAL:		Rs. 86.00 lakhs

ii) Re-construction and improvement of Depot-cum-Workshop at Chaltlang : The existing Depot-cum-Workshop at Chaltlang has become congested and require reconstruction and improvement for which a provision of Rs.40.00 lakhs is proposed during the Annual Plan 1990-91.

iii) Construction of officer/staff quarters at various stations: To provide accommodation to the officers and staff at various places, it is proposed to construct quarters at the following places during the Annual Plan 1990-91 for which a provision of Rs.32.00 lakhs is proposed.

1. Lunglei - Type I & III	-	Rs. 10.00 lakhs
2. Saiha - Type I & III	-	Rs. 10.00 "
3. Lawngtlai - Type III	-	Rs. 4.00 "
4. Kolasib - Type III	-	Rs. 8.00 "
TOTAL:		Rs. 32.00 lakhs

iv) Improvement of existing Bus Station: The following existing bus stations are required for maintenance and improvement during the Annual Plan 1990-91.

1. Lunglei	-	Rs. 3.00 lakhs
2. Saiha	-	Rs. 3.00 "
3. Tlabung	-	Rs. 1.00 "
4. Lawngtlai	-	Rs. 2.00 "
TOTAL:		Rs. 9.00 lakhs

2. ACQUISITION OF FLEET

a) Buses: At present, the Mizoram State Transport is operating passengers bus service in 30 different routes and it is expected that some new routes may be opened by the MTTF during the Plan period.

Besides, normal scheduled services, there are heavy demands of buses from various corners and the Department could not meet all the requirements especially when there are special local functions and demand during Christmas season. There are 100 buses held by the Department. Taking advance action for new routes to be opened and requirement for increase of service frequencies due to increase in passenger volume, it is felt necessary to increase the fleet strength at least to 120 buses, For replacement of 120 buses, it is proposed to purchase 75 buses during the year 1990-91 for which the financial involvement will be Rs.125.00 lakhs.

3. WORKSHOP & CENTRAL:

a) Construction of Central Workshop/Servicing shed including all equipment, improvement.

i) Central Workshop improvement of Central Workshop :

The new Central Workshop at South Hlimen requires further improvement inside and outside the building for which a provision of Rs.5.00 lakhs is proposed.

ii) Construction of servicing shed including all equipment:

Construction of servicing shed has not been included in the scheme. It is essential to take up the construction on priority. It is, therefore, proposed to provide Rs.20.00 lakhs for construction of servicing shed with all equipment during the Annual Plan 1990-91.

iii) Purchase of Plants & Machineries:

To function the central Workshop some plants and machineries are required to be purchased for which Rs.10.00 lakhs are proposed during the Plan period 1990-91.

4. FUND FOR COMPENSATION TO ROAD DEAT VICTIMS:

To provide compensation to accident victims, it is proposed to provide Rs.5.00 lakhs during the Plan period.

5. GRANT-IN-AID TO STAFF [illegible] FUND:

Mizoram State Transport is run by the Department and there is no financial benefit scheme for the staff who may die in harnes of incapacitated whether due to accidents or for any other reasons. It is, therefore, felt necessary to provide financial assistance to the staff who are in distress for which Rs.2.00 lakhs is proposed.

6. RESEARCH AND TRAINING:

To impart training to both technical and non-technical staff outside the state, at the rate of 10 persons per year, it is proposed to provide Rs.2.00 lakhs during the Plan period.

7. DRIVER TRAINING SCHOOL:

The new M.V.Act 1988 vide section 12 insists that instructions in driving motor vehicles should be imported in the recognised Driving Training School for issue of Driving Licence. It is, therefore, proposed to establish Driver Training School at Aizawl for which Rs.60.00 lakhs is proposed as a token provision.

In this connection, it may be mentioned that there is a proposal from the NEC, Shillong to establish Driver Training School on regional basis. It is felt that opening of Driver Training School on regional basis may not be practiceable due to language and distance problem. The Drivers are uneducated and they cannot be expected to know all other language other than their regional language. As such is the case, it is proposed to establish Drivers Training School within Mizoram.

DRAFT ANNUAL PLAN 1990-91 ANNEXURE IA
DISTRICTWISE OUTLAY PROPOSED

(Rs. in lakhs)

Sl. No.	Name os scheme	8th Plan proposed outlay 1990-95	Total divisible outlay	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6	7
1.	DIRECTION AND ADMINISTRATION					
a)	Creation and Entertainment of existing post.	160.00	32.00	32.00	-	-
b)	Construction of Bus terminal-cum-office building/addl.bldg/	[illegible].00	221.00	182.00	20.00	19.00
	Construction/improvement of bus stn/ improvement of staff quarters/Depot-cum-workshop.					
2.	ACQUISITION OF FLEET					
a)	Purchase of Bus	600.00	125.00	100.00	15.00	10.00
b)	Purchase of Recovery Van	15.00	-	-	-	-
3.	WORKSHOP FACILITIES					
	a) Construction/ Improvement of Central W/shop/ servicing shed including all equipments.	65.00	25.00	25.00	-	-
	b) Purchase of Plant & machineries.	30.00	10.00	10.00	-	-
4.	FUND FOR COMPENSATION TO ACCIDENT VICTIMS.	25.00	5.00	5.00	-	-
5.	GRAND IN AID TO STAFF WELF RE FUND.	10.00	2.00	2.00	-	-
6.	RESEARCH AND TRAINING	10.00	2.00	2.00	-	-
7.	DRIVER TRAINING SCHOOL	60.00	60.00	60.00	-	-
8.	STATE TRANSPORT CORPORATION	40.00	-	-	-	-
	TOTAL:	1400.00	482.00	418.00	35.00	29.00

...8/-

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-91
DISTRICT WISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of Scheme	8th Plan proposed outlay 1990-95.	Unit	TARGET PROPOSED FOR Aizawl Dist.	Lunglei Dist.	Chhimtuipui Disr.
1	2	3	4	5	6	7
1.	DIRECTION & ADMINISTRATION					
i)	Creation & entertainment of existing post.	136.00	Nos	136.00	-	-
ii)	Construction of bus terminal-cum-office building/Addl.building/construction/improvement of bus station/improvement of staff quarters Depot-cum-Workshop.	35.00	Nos	6.00	4	4
2.	OPERATION OF FLEET					
a)	Purchase of Bus	125.00	Nos	120.00	1	2
b)	Purchase of Recovery Van	2	Nos	-	-	-
3.	SCHEDULE FACILITIES					
a)	Construction/improvement of central workshop servicing shed including all equipments.	2	Nos	2	-	-
b)	Purchase of plants and machineries.	70	Nos	30	-	-
4.	FUND FOR COMPENSATION TO ACCIDENT VICTIMS.	-	-	-	-	-
5.	GRANT-IN-AID TO STATE INSURANCE FUND	-	-	-	-	-
6.	RESEARCH AND TRAINING	50	Nos	10	-	-
	DRIVER TRAINING SCHOOL	1	Nos	1	-	-
8.	STATE TRANSPORT CORPORATION	-	-	-	-	-

DRAFT 8TH FIVE YEAR PLAN
INLAND WATER TRANSPORT

INTRODUCTION : Under I.W.T in Mizoram there is not much work due to the absence of Navigable waterways in the State. In the true sence there is haruly any river worth developing as main transport means. However, other means of transport, that is, road communication is still very poor in the State particularly in the interiors. About 80 percent of thepopulation lives in the rural areas and their livelyhood depends mainly on agricultural product. Such agriculture product and other essential commodities have to be transport by means of riverways to the market centre.

The dis-charge of river in Mizoram is varrying widely. During Monsoon season, huge quantity of debries, logs, boulders etc. are deposited along the river dugi-ng flood season. These obstruction have to be cleared continually when the water level receds in dry season. Infact this is the main work under I.W.T. in Mizoram.

Most of the roads in thr rule areas are operative during dry season only. The river crossings operations, that is, ferry services, apart from the services along the riverare therefore, independent of the road transport system for the greater part of a year. The ferry services are, therefore, operated under I.W.T schemes.

Survey & Ihvestigation to determine potentially of the rivers and also for improvement of the few existing Navigation is also undertaken.

During the 7th Plan Rs.30.00 lakhs is allocated for the various works under I.W.T the expenditure upto 1989 is Rs.24.10 lakhs Rs.6.00 lakhs is allocated during 1989-90 and is expected to be utilized in full.

Rs. 60.00 lakhs is projected under I.W.T for the 8th Plan. Details of the Schemes proposed during the 8th Plan is as described below.

A. DIRECTION AND ADMINISTRATION :

There is one Sub-Division to look after all the I.W.T works in Mizoram. The Sub_Division is working under one P.W.D. Road Division. No new creation is proposed during the 8th Plan.

Contd ..... /-

B. MACHINERY & EQUIPMENT :

For removal of boulders obstructing boats in the river ways. Two air compresure and drilling equipments is proposed to be purchased. For the operation two small motorised boats will also be purchased. Rs.50 lakhs is proposed during the 8th Plan. for this purpose. Rs. 3.00 lakhs proposed for the year 1990 - 91.

C. LOCK GATE :

Lock Gate is proposed to be constructed on River Tuichawng at the crossing point of BRTF Road of Lunglei to Demagiri as the first point which will make the river navigable up to Chawngte Town. Beside this the water will link upto beyond Chawngte Town towards South Western Parts of the Chakma Area where there is no motorable road. It will help the local prople to carry their goods by boat to Chawngte Town etc. Rs.15.00 lakhs is proposed during the 8th Plan Rs.3.75 lakhs proposed for the year 1990 - 91.

D. REMOVAL OF OBSTRUCTION :

Under this schemes huge debies, logs, boulders and other obstruction deposited during flood seasons are cleared and removed. When the water level receds in dry season this work have to be continued throughout the dry season. Rs.30.0 lakhs is provided for this purpose during the 8th Plan for various navigable rivers of the State. Rs.4.00 lakhs proposed for the year 1990 - 91.

E. FERRY SERVICES :

As already described in the proceeding para ferry services in the rural area where the road are operative during dry season only are taken up under IWT. Rs.5.00 lakhs is provided during 8th Plan for such various ferry services. The details are as shown in the enclosed. Rs.1.20 lakhs proposed for the year 1990 - 91.

F. SURVEY & INVESTIGATION :

Kolodyne river which starts from Burma flows through half the length of Mizoram towards the South and into Bangladesh at the extreme south of the state and with Bay of Bengal shall be surveyed during the 8th Plan. Apart from the waterways within the state this river may have potentiality as International waterways also. Survey of Tuichawng river for improvement of the waterway by means of water-locking system shall also be investigated. Rs.5.00 lakhs is proposed during the 8th Plan for this

Sl NO.	Items.	Outlay 1990-95		Proposed outlay 1990-91		Proposed outlay. 1991-92		Proposed outlay. 1992-93		Proposed outlay. 1993-94		Proposed outlay. 1994-95.	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.	REMOVAL OF OBSTRUCTION.												
	a) River Tlawng b) River Teirei c) River Tut d) River Chhimtuipui e) River Tuichang	100%	30.00	13%	4	17%	5	20%	6	27%	8	23%	7
			30.00		4.00		5.00		6.00		8.00		7.00
5.	SURVEY AND INVESTIGATION.												
	a) River Chhimtuipui b) River Tuichawng	100%	5.00	24%	1.20	36%	1.80	40%	2.00	-	-	-	-
	TOTAL OF 5		5.00		1.20	36%	1.80		2.00	=	=	=	=
	Total of I,II,III, IV,V		60.00		13.15		15.10		16.75		8.00		7.00

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-91
DISTRICT WISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of Scheme	8th Plan proposed outlay 1990-95.	Unit	TARGET PROPOSED FOR Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6	7
1.	ADMINISTRATION & ADMINISTRATION					
a)	Creation & entertainment of existing post.	1[illegible]	Nos	1[illegible]	-	-
b)	Construction of bus terminal-cum-office building/Addl.building/construction/improvement of bus station/improvement of staff quarters Depot-cum-Workshop.	35.00	Nos	6.00	4	4
2.	ACQUISITION OF BUSES					
a)	Purchase of Bus	125.00	Nos	120.00	[illegible]	[illegible]
b)	Purchase of Recovery Van	2	Nos	-	-	-
3.	WORKSHOP FACILITIES					
a)	Construction/improvement of central workshop servicing shed including all equipments.	2	Nos	[illegible]	-	-
b)	Purchase of Plants and machineries	70	Nos	30	-	-
4.	FUND FOR COMPENSATION TO ACCIDENT VICTIMS.	-	-	-	-	-
5.	GRANT-IN-AID TO STAFF WELFARE FUND	-	-	-	-	-
6.	RESEARCH AND TRAINING	50	Nos	10	-	-
7.	DRIVER TRAINING SCHOOL	1	Nos	1	-	-
8.	STATE TRANSPORT CORPORATION	-	-	-	-	-

DRAFT 8TH FIVE YEAR PLAN

INLAND WATER TRANSPORT

INTRODUCTION : Under I.W.T in Mizoram there is not much work due to the absence of Navigable waterways in the State. In the true sence there is haruly any river worth developing as main transport means. However, other means of transport, that is, road communication is still very poor in the State particularly in the interiors. About 80 percent of thepopulation lives in the rural areas and their livelyhood depends mainly on agricultural product. Such agriculture product and other essential commodities have to be transport by means of riverways to the market centre.

The dis-charge of river in Mizoram is varrying widely. During Monsoon season, huge quantity of debries, logs, boulders etc. are deposited along the river dugi-ng flood season. These obstruction have to be cleared continually when the water level reoeds in dry season. Infact this is the main work under I.W.T. in Mizoram.

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Survey & Ihvestigation to determine potentially of the rivers and also for improvement of the few existing Navigation is also undertaken.

During the 7th Plan Rs.30.00 lakhs is allocated for the various works under I.W.T the expenditure upto 1989 is Rs.24.10 lakhs Rs.6.00 lakhs is allocated during 1989-90 and is expected to be utilized in full.

Rs. 60.00 lakhs is projected under I.W.T for the 8th Plan. Details of the Schemes proposed during the 8th Plan is as described below.

A. DIRECTION AND ADMINISTRATION :

There is one Sub-Division to look after all the I.W.T works in Mizoram. The Sub-Division is working under one P.W.D. Road Division. No new creation is proposed during the 8th Plan.

Contd ..... /-

B. MACHINERY & EQUIPMENT :

For removal of boulders obstructing boats in the river ways. Two air compresure and drilling equipments is proposed to be purchased. For the operation two small motorised boats will also be purchased. Rs.50 lakhs is proposed during the 8th Plan. for this purpose. Rs. 3.00 lakhs proposed for the year 1990 - 91.

C. LOCK GATE :

Lock Gate is proposed to be constructed on River Tuichawng at the crossing point of BRTF Road of Lunglei to Demagiri as the first point which will make the river navigable up to Chawngte Town. Beside this the water will link upto beyond Chawngte Town towards South Western Parts of the Chakma Area where there is no motorable road. It will help the local prople to carry their goods by boat to Chawngte Town etc. Rs.15.00 lakhs is proposed during the 8th Plan Rs.3.75 lakhs proposed for the year 1990 - 91.

D. REMOVAL OF OBSTRUCTION :

Under this schemes huge debies, logs, boulde and other obstruction deposited during flood seasons are cleared and removed. When the water level receds in dry season this work have to be continued throughout the dry season. Rs.30.0 lakhs is provided for this purpose during the 8th Plan for various navigable rivers of the State. Rs.4.00 lakhs proposed for the year 1990 - 91.

E. FERRY SERVICES :

As already described in the proceeding para ferry services in the rural area where the road are operative dur dry season only are taken up under IWT. Rs.5.00 lakhs is provided during 8th Plan for such various ferry services. The details are as shown in the enclosed. Rs.1.20 lakhs proposed for the year 1990 - 91.

F. SURVEY & INVESTIGATION :

Kolodyne river which starts from Burma flows through half the length of Mizoram towards the South and into Baladesh at the extreme south of the state and with Bay of Bengal shall be surveyed during the 8th Plan. Apart from the waterways within the state this river may have potentiality as International waterways also. Survey of Tuichawng river for improvement of the waterway by means of water-locking system shall also be investigated. Rs.5.00 lakhs is proposed during the 8th Plan for this

Sl NO.	Items.	Outlay 1990-95		Proposed outlay 1990-91		Proposed outlay. 1991-92		Proposed outlay. 1992-93		Proposed outlay. 1993-94		Proposed outlay. 1994-95.	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
4.	REMOVAL OF OBSTRUCTION.												
	a) River Tlawng b) River Teirei c) River Tut d) River Chhimtuipui e) River Tuichang	100%	30.00	13%	4	17%	5	20%	6	27%	8	23%	7
			30.00		4.00		5.00		6.00		8.00		7.00
5.	SURVEY AND INVESTIGATION.												
	a) River Chhimtuipui b) River Tuichawng	100%	5.00	24%	1.20	36%	1.80	40%	2.00	-	-	-	-
	TOTAL OF 5		5.00		1.20	36%	1.80		2.00	-	-	-	-
	Total of I,II,III, IV,V		60.00		13.15		15.10		16.75		8.00		7.00

PHYSICAL AND FINANCIAL TARGETS

ANNEXURE - I

Sl NO.	ITEMS	Outlays 1990-95		Proposed outlay. 1990-91		Proposed outlay. 1991-92		Proposed outlay. 1992-93		Proposed outlay. 1993-94		Proposed. outlay. 1994-95	
		Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1.	MACHINERIES	-	5	-	3	-	2	-	-	-	-	-	-
2.	LOCK GATE	100%	15.00	25%	3.75	30%	4.50	45%	6.75	-	-	-	-
3.	FERRY SERVICES :												
	a) Lawngtlai Ferry on river Chhimtuipui b) Bairabi Ferry on Bhaleswai (Upgradation) c) Chawngte river on R.Tuichawng. e) Darlo Ferry on R.Chhimtuipui.	100%	5.00	24%	1.20	36%	1.80	40%	2.00	-	-	-	-
	TOTAL OF 3.		5.00		1.20		1.80		2.00	-	-	-	-

DRAFT ANNUAL PLAN 1990 - 91

ANNEXURE (A)

DISTRICTWISE OUTLAY PROPOSED

Rs. in lakhs.

Sl NO.	Name of Scheme	Total Divisible Outlay	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1.	2	3	4	5	6
1.	NAVIGATION AND FERRY SERVICE. (Maintenance of ferry)	1.20	0.60	0.30	0.30
2.	RIVER TRAING AND REMOVA OF OBSTRUCTION.	4.00	2.00	1.00	1.00
3.	MACHINERIES	3.00	3.00	-	-
4.	LOCK GATE	3.75	3.75	-	-
5.	SURVEY AND INVESTIGATION				
	a) River Chhimtuipui b) River Tuichawng .	1.20	-	0-60	0-60

DRAFT ANNUAL PLAN 1990 - 91 ANNEXURE (B)

DISTRICT WISE PHYSICAL TARGET PROPOSEE.

Sl No.	Name of Schemes.	Unit	Target Proposed for		
			Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1.	NAVIGATION AND FERRY SERVICE (MAINTANCE)	P.C	24%	24%	24%
2.	RIVER TRAING AND REMOVAL OF OBSTRUCTION.	P.C	13%	13%	13%
3.	MACHINERIES.	P.C	60%	-	-
4.	LOCK GATE.	P.C	25%	-	-
5.	SURVEY AND INVESTI-GATION.	P.C	-	24%	24%

VII(D)-I

APPROACH TO THE ANNUAL PLAN 1990-91 ON MOTOR VEHICLE WING.

At present, the Motor Vehicle Wing is functioning as one of the branches under the Directorate of Transport. The main function of M.V.wing is to enforce M.V.Acts and Rules. Due to rapid increase in vehicle population in the state, the work of M.V.Wing have become more and more complicated. In order to cope up with the day to day increase of work, the M.V.Wing requires all round strengthening and improvement. The annual plan, therefore, envisages the following points which are enumerated below. The total proposed outlay is Rs.18.00 lakhs against the total outlay of Rs.8.00 lakhs during the Annual Plan 1989-90.

Abstract of Annual Plan 1990-91

1) DIRECTION AND ADMINISTRATION	Rs.1.60 lakhs.
2) PURCHASE OF VEHICLE	Rs.4.40 "
3) LAND AND BUILDING	Rs.11.00 "
4) FUND FOR OBSERVATION OF ROAD SAFETY WEEK.	Rs.1.00 "
TOTAL :	Rs.18.00 lakhs.

ITEM-WISE DESCRIPTION :

1. DIRECTION AND ADMINISTRATION : There is a proposal for conversion of Transport department into corporation. If the Govt.is implementing the proposal, the Motor Vehicle Wing automatically requires a separate set up of establishment under commissionariate. It is therefore proposed the following posts to be created and a provision of Rs.1.60 lakhs is proposed during the Plan period 1990-91.

Sl.No.	Name of posts	Scale of pay	No.of posts proposed to be created during the Plan period 1990-91
1.	Commissioner of Transport	4500-5000/-	1
2.	Steno.II	1400-2500/-	1
3.	Driver	950-1300/-	1
4.	Peon	775-1050/-	2
		TOTAL :	5

....2/-

VII(D)-2

2. PURCHASE OF VEHICLE :

(a) Purchase of Jeep : At present, there are 4(four) Jeep which are far inadequate for effective duties. It is, therefore, proposed 2(two) Jeeps for use of Officers, for which Rs.4.40 lakhs are proposed to be provided during the Annual Plan 1990-91.

(b) Purchase of Motor Cycle : For effective and smooth enforcement duties, it is proposed to purchase 3(three) Motor Cycle for enforcement staff, for which Rs.0.7 lakhs are proposed to be provided during the Annual Plan 1990-91.

3. LAND AND BUILDING : There are two District Offices at Aizawl and Lunglei and there is also a proposal to set up Office of District Transport Office at Saiha. It is therefore, proposed to construct 4(four) Offices at Aizawl, Lunglei and Saiha for which requirement of Fund is indicated against each scheme.

a) Acquisition of Land and construction of Office Building including maintenance for Commissioner of Transport at Hqrs. Aizawl Rs.2.50 lakhs.

b) Acquisition of Land and construction of Office Building including maintenance for District Transport Officer, at Aizawl Rs.2.50 lakhs.

c) Acquisition of land and construction of Office building including maintenance for District Transport Office at Lunglei Rs.3.00 lakhs.

d) Acquisition of land and construction of Office building including maintenance for District Transport Office at Saiha Rs.3.00 lakhs.

4. FUND FOR OBSERVANCE OF ROAD SAFETY : As desired by Central Government Road Safety Week has to be observed every year for reducing road accident, It is also desired by the Central Govt. that a Road Safety Cell should be opened in each state. It is, therefore,, proposed to provide Rs.1.00 lakhs for the Annual Plan 1990-91.

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-91
DISTRICTWISE OUTLAY PROPOSED

(Rs.in lakhs)

Sl. No.	Name of scheme	8th Plan proposed outlay 1990-95	Total divisible outlay	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6	7
	DIRECTION & ADMINISTRATION					
	Creation of posts.	45.00	1.60	1.60	-	-
	PURCHASE OF VEHICLE	6.00	4.40	2.00	0.70	1.70
	LAND AND BUILDING	24.00	11.00	5.00	3.00	3.00
	FUND FOR OBSERVANCE OF SAFETY WEEK	5.00	1.00	0.50	0.25	0.25
	TOTAL :	80.00	18.00	9.10	3.95	4.95

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-91
DISTRICTWISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of Scheme	8th Plan proposed outlay 1990-95	UNIT	TARGET PROPOSED FOR Aizawl	Lunglei	Chhimtuipui Dist.
1	2	3	4	5	6	7
1.	DIRECTION & ADMINISTRATION					
	Creation of Posts.	53	No	5	-	
	PURCHASE OF VEHICLE	5	No	1 Jeep 1 M/C	1 M/C	1 Je 2 M/
	LAND AND BUILDING.	4	No	2	1	
	FUND FOR OBSERVANCE OF ROAD SAFETY WEEK.	-	No	-	-	

GOVERNMENT OF MIZORAM
SCIENCE, TECHNOLOGY & ENVIRONMENT
DRAFT 8TH FIVE YEAR PLAN (1990 - 1995).

ANNUAL PLAN 1990 - 1991

INTRODUCTION: The activities of Science, Technology & Environment in Mizoram started from the year 1986.

The Mizoram Council of Science, Technology & Environment was constituted in 1985 with the Chief Minister as the Chairman and the Council is the highest policy making body in respect of Science, Technology and Environment. An Executive Committee had also been formed within the Council with the Development Commissioner as the Chairman.

During the 7th Plan a token provision of Rs. 20.00 lakh only was allocated for Science, Technology and Environment. However, the anticipated total expenditure during the 7th Plan amounts to Rs.67.00 lakh.

As Mizoram is still lagging quite far behind in the development of Science & Technology compared to other States, a quantum leap is essential during the 8th Plan in order to catch up with the trend in development of Science & Technology and to provide tangible and effective services to the people.

During the 7th Plan, various schemes/Projects were initiated. Hence, most of the programmes envisaged to be taken up in the 8th Plan are continuation of the ones already started during the 7th Plan.

The following points may be noted.

As the Department does not have building of its own, accomodation is arranged in a rented private building for office, Remote Sensing Laboratory, NIC Computer Centre etc. A sizable amount of money is being expended from the Plan fund for rent every year.

2. The State Government had allocated a convenient space in the proposed Secretariat Complex at Khatla for the Department of Science & Technology. Hence it is proposed to construct buildings for office accomodation, Laboratories, Library and Conference Hall etc. during the 8th Plan which will solve the long felt need.

The following are the proposed financial requirement under Science, Technology & Environment for 8th Five Year Plan and Annual Plan 19 0-1 1.

Sl.No	Scheme	8th Plan 1990-95 (Rs.in lakh	Annual Plan 1990-91 (Rs.in lakh)
1.	Direction & Administration (including construction of building).	115.00	10.40
2.	Science & Technology	356.00	75.00
3.	Ecology & Environment	23.00	6.20
	T O T A L:	494.00	99.60

contd.....2/-

LINE-WISE DESCRIPTION OF THE SCHEMES
DIRECTION & ADMINISTRATION

As more Science & Technology programmes are envisaged to be undertaken during the 8th Plan period more Scientific/Technical Manpower will be required. The following statement indicates both physical and financial targets for Annual Plan 1990-91 under this scheme :-

(a) Appointment of Staff

(Rs. in lakhs)

Sl. No.	Name of Posts.	8th Plan Physical	8th Plan Financial	Annual Plan 90-91 Physical	Annual Plan 90-91 Financial
1.	2.	3.	4.	5.	6.
1.	Principal Scientific Officer (Rs.4500-5700/-)	1			
2.	Senior Scientific Officer (Rs.3700-5000/-)	2		1	
3.	Scientific Officer (Rs.[illegible]/-)	8		2	
4.	Systems Analyst. (Rs.3000-4500/-)	1			
5.	Computer Operator. (Rs.1640-2900/-)	1			
6.	Junior Engineer. (Rs.1640-2900/-)	2		1	
7.	Cartographer II (Rs.1400-2900/-)	1	40.00		4.00
8.	Librarian (Rs.1640-2900/-)	1			
9.	Assistant (Rs.1640-2900/-)	2			
10.	U.D.C. (Rs.1400-2600/-)	3		1	
11.	Stenographer III (Rs.1400-2600/-)	1			
12.	L.D.C. (Rs.1200-2040/-)	5		2	
13.	Field Assistant (Rs.1200-2040/-)	2		1	
14.	Driver (Rs.950-1150/-)	1		1	
15.	Duftry (Rs.800-1150/-)	1		1	
16.	Laboratory Assistant (Rs.800-1150/-)	2		1	
[illegible].	Group 'D' (Rs.775-1025/-)	8		2	

contd....4/-

Sl. No.	Name of Posts.	8th Plan Physical	8th Plan Financial	Annual Plan 90-91 Physical	Annual Plan 90-91 Financial
(1)	(2)	(3)	(4)	(5)	(6)
(b)	Accomodation (Rental)		11.00		2.20
(c)	Travelling Expenses		5.00		0.00
(d)	Office Equipments & Stationeries		7.00		1.00
(e)	Construction of Building		50.00		10.00(for land development)
(f)	Maintenance of vehicle		2.00		0.00
	Total:-	43	115.00	13	10.40

2. SCIENCE & TECHNOLOGY

1. **Satellite Remote Sensing Centre**

For survey and management of Natural Resources a State Remote Sensing Application Centre had been established. Various visual interpretation equipments had been purchased. The Scientists working in the centre are presently engaged in the project of Land-use Land cover mapping. Satellite Imageries of IRS IA and Landsat are procured for use in the project.

To achieve greater accuracy, the centre is proposed to be equiped with computer facilities in the 8th Plan. The following statement indicates the proposed target both physical and financial during the 8th Plan and Annual Plan 1990 - 1991.

(Rs. in lakhs)

Sl. No.	Item of Expenditure	8th Plan Physical	8th Plan Financial	Annual Plan 90-91 Physical	Annual Plan 90-91 Financial
1.	2.	3.	4.	5.	6.
1.	a) Computer System(PC-AT/386	1	2.00	1	2.00
	b) Image Processing system	1	3.50	1	3.50
	c) High Resolution Monitor	1	1.00	1	1.00
	d) Software ERDAS		4.00		4.00
	e) Printer	1	0.30	1	0.30
	f) Digitiser	1	4.00		
	g) Software		3.20		
	h) Color-Ink-Jet Plotter	1	3.20		
	i) Film Writer	1	16.00		
	j) Color Composite Printer-cum-Enlarger with Photolab Facilities	1	2.60		
	Subtotal		40.50		11.60

(Rs.in lakhs)

Sl. No.	Item of Expenditure	8th Plan Physical	8th Plan Financial	Annual Plan 90-91 Physical	Annual Plan 90-91 Financial
1.	2.	3.	4.	5.	6.
2.	Acquisition of Satellite Data and Aerial Photographs.		5.50		1.01
3.	Purchase of Technical Stationeries		2.00		0.40
4.	Purchase of Vehicle for Ground Truth Collection	1 No.	2.00		
	Grand Total		30.00		11.00

Training of Scientific Manpower.

This is an ongoing scheme. Under this scheme, a Post-Matric Merit Science Scholarship programme was introduced for students who are taking up Physics, Chemistry & Mathematics in the College and University level to solve the problem of Scientific Manpower requirement in the State. The scheme is proposed to be continued in the 8th Plan.

Again, it may be mentioned that the student of this backward area, though not inferior in calibre and intelligence stood very little chance while competing with students of other advanced states because of their inferior Economics and Educational background. Hence, during the 8th Plan, it is proposed to institute Oversees Scholarship for eligible Science and Technical Students for Post-graduate, Doctoral and Post-Doctoral studies.

The following statement indicates the proposed physical and financial targets both for 8th Plan and Annual Plan 1990-91.

Sl. No.	Item of Expenditure.	8th Plan Physical	8th Plan Financial	Annual Plan 90-91 Physical	Annual Plan 90-91 Financial
1.	2.	3.	4.	5.	6.
1.	Post Matric ~~Matric~~ Merit Science Scholarship		20.00		3.00
2.	Overseas Scholarship for Science and Technology.		30.00		2.00
	TOTAL:		50.00		5.00

contd....6/-

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 falls below. Rs.1.00 lakh are supported. 2 such schemes are being supported so far during the 7th Plan and neither of them is yet completed. The scheme is proposed to be continued in the 7th Plan.

The following statement indicates the proposed physical and financial targets both for the 8th Plan and Annual Plan 1990-91.

(Rs.in lakhs)

Sl. No.	Item of Expenditure.	8th Plan		Annual Plan 90-91	
		Physical	Financial.	Physical	Financial.
1.	2.	3.	4.	5.	6.
1.	Assistance to Scientific Research Projects.	15	15.00	2	2.00

4. Improvement of Rural Technologies:

This is an on-going scheme. During the 7th Plan, the following Two projects were undertaken:

(1) Improvement of Wooden Wheeled Carriage: A sample had been sent to Mechanical Engineering Department of Regional Engineering College at Silchar. The carriage had been examined and the area for improvement had also been identified.

(2) Preservation, treatment and diversification of bamboo and cane products: Ministry of Textiles had been contacted for this scheme. The Officer-in-charge of Bamboo and Cane Development Institute, Agartala visited Aizawl and conducted Training/Demonstration in the Training Centre run by the Industries Department.

The scheme is proposed to be continued in the 8th Plan to identify & improve the technologies that can be improved, and to organise demonstrations/trainings to disseminate the know-how. Necessary financial assistance will also be given to artisans if the trade they are engaged in appear to be productive.

contd.....7/-

The following statement indicates the proposed physical and financial targets both for the 8th Plan and Annual Plan 1990-91.

Sl. No.	Item of Expenditure	8th Plan		Annual Plan 90-91	
		Physical	Finan-cial	Physical	Finan-cial.
1.	2.	3.	4.	5.	6.
1.	Innovation of existing technologies.		4.00		0.00
2.	Organisation of Training/demonstration.		1.00		0.20
			5.00		1.00

2. Computer Control

In collaboration with the National Informatics Centre of Planning Commission the State NIC Computer Centre had been established and functioning at Aizawl. The District Centres at Lunglei and Saiha will also be established soon. As per the Memorandum of understanding signed between the State Government and the NIC, the NIC will provide the hard-wares and manpower whereas the State Government will have to bear the running expenditure.

As a result of the Computer Training organised and conducted in the State NIC Centre, the Computer atmosphere is catching up fast. It is envisaged that during the 8th Plan all the State Government Departments will make use of the Computer facilities. However, in order to enable the various Departments to make use of Computer facilities to the maximum, it is felt necessary to invite a team of Systems. Analysts from consultancy firms to identify the area for computerisation and create software to solve the needs of each of the Department.

The following statement indicates the physical and financial targets for the 8th Plan as well as Annual Plan for 1990-91.

(Rs.in lakhs)

Sl. No.	Item of Expenditure	8th Plan		Annual Plan 90-91	
		Physical	Finan-cial	Physical	Finan-cial
1.	2.	3.	4.	5.	6.
1.	Running Expenditure for State/District NIC Centres.		12.00		3.00
2.	Consultancy Services.		10.00		10.00
	Total:-		22.00		13.00

contd....8/-

6. **Science Popularisation Programme.**

Under this the following programmes are undertaken.

(1) Publication of "Mizoram Science Journal" (monthly) in Mizo language which is well appreciated by students and public alike. This programme is carried out using the Science Teachers Association of Mizoram, as nodal agency.

(2) Holding of Annual State Level Science Exhibitions involving High Schools, Colleges and Government Departments. This programme is carried out in collaboration with the Science Promotion Wing of the State's Education Department.

(3) Holding of Science Quiz/Debate for High School and Middle Schools.

(4) Science Popularisation Campaign in various Schools.

(5) Observation of National Science Day.

(6) Taking part in the All India People's Science March etc.

The programme is proposed to be continued in the 8th Plan with and intensive campaign to cover rural areas as far as possible.

The following statement indicates the targets both physical and financial during the 7th Plan and Annual Plan 1990-1991.

Sl. No.	Item of Expenditure.	8th Plan		Annual Plan 1990-91	
		Physical	Financial.	Physical	Financial.
1.	2.	3.	4.	5.	6.
1.	Publication of Mizoram Science Journal.	5000-7000 copies. per month	15.00	5000- copies per month.	2.50
2.	Science Exhibition/ Seminar/Quiz/Debates.		7.00		1.50
3.	Science Campaigns.		5.00		1.00
		Total:-	27.00		5.00

contd....9/-

7. Sub-Regional Science Centre:

In collaboration with the National Science Museum, Sub-Regional Science Centre is proposed to be established at Aizawl for which a land measuring 5 Acres had been allocated at Pachhunga University College Campus. Out of the total estimate of Rs. 80.00 Lakh, 50% will be contributed by the N.N.S.M. The project is proposed to be executed in the 8th Plan.

The following statement indicates the physical and financial targets both for 8th Plan and Annual Plan 1990-91.

(Rs.in Lakhs)

Sl. No.	Item of Expenditure	8th Plan		Annual Plan 1990-91	
		Physical	Financial.	Physical	Financial.
1.	2.	3.	4.	5.	6.
1.	State's share (50 %)		40.00		10.00
2.	Miscellenous		5.00		--
	Total:-		45.00		10.00

8. Research Laboratory.

Mizoram is the only state in the country where there is no Scientific Institutions which can provide facilities even for basic Scientific need. There is only one College which can offer studies upto B.Sc.(Hons.) whose facilities are very poor. The nearest University i.e. NEHU is located at Shillong which is 425 kms. from Aizawl and the nearest Regional Research Laboratory is at Jorhat which is more than 700kms away.

In view of the fact that meaningful interaction with Scientific Institutions/Universities in other States being difficult due to their long distance and communication/transport problems which makes the facilities in those Institutions out of reach, it is difficult to provide solutions even for small scientific problems which calls for sample analysis/research. Without question, it is clear that problems will continue to crop up, the solutions of which will be of interest and valuable to the people. At the same time, expansion of basic Scientific Research in different disciplines is a must for a State such as Mizoram whose true potential in the area of natural wealth is yet unknown.

contd...10/-

Hence, it is proposed to set up Laboratory with Research facilities during the 8th Plan with the following initial objectives:-

(1) To provide facilities for Research on the Engineering materials with special purpose such as low-cost housing with the locally available materials e.g. bamboo, Canes Vines and Creepers.

(2) To determine, as far as possible the active chemical principles of the local herbs used for medicinal purposes.

(3) Monitoring of the damage caused on organisms by pesticides, insecticides etc.

(4) Analysis of food and other edible materials sold in the market to provide consumer protection.

The scheme had been approved in principle in the meeting called by Planning Commission at Vigyan Bhavan on 13 & 14th Oct.1988 wherein Prof. M.G.K. Menon stressed the need for setting up facilities like testing/Analytical Laboratories, good public analysists/Laboratory etc for Mizoram.

The following statement indicates the proposed physical and financial targets both for 8th Five Year Plan and Annual Plan 1990-1991.

(Rs.in lakhs)

Sl. No.	Item of Expenditure.	8th Plan		Annual Plan 1990-1991	
		Physical	Financial	Physical	Financial
1.	2.	3.	4.	5.	6.
1.	Purchase of Equipments.				
	(a) Infrared Spectrophotometres	1	10.00		
	(b) UV-Vis Spectrophotometre.	1	5.00	1	5.00
	(c) Mass Spectrometry	1	35.00		
	(d) Nuclear Magnetic Resonance	1	10.00		
	(e) High performance Liquid Chromatography	1	8.00		
	(f) Liquid Scintillation Counter	1	5.00		
	(g) Ultra Centrifuge	1	5.00	1	5.00
	(h) Flame Photometre	1	2.00	1	2.00
	(i) Amino Acid Analyser	1	5.00	1	5.00
	(j) Refrigerated centrifuge	1	3.00	1	3.00
	(k) 150 Electronic focussing	1	2.00		
	Sub-total:		90.00		20.00
2.	Maintenance of Equipments		5.00		-
3.	Chemicals & Glasswares		5.00		-
	Total:-	11	100.00	5	20.00

contd.11/-

9. Library-cum-Documentation Centre:

To cater the needs of the Research Scientists Science Teachers and students and to facilitate the public to keep themselves abreast of the development in Science & Technology, a library-cum-documentation Centre is proposed to be established in the 8th Plan.

The following are the proposed physical and financial targets both 8th Plan and Annual Plan 1990-'91.

(Rs. in Lakhs)

Sl. No.	Item of Expenditure.	8th Plan		Annual Plan 1990-1991.	
		Physical	Finan-cial	Physical	Finan-cial.
1.	2.	3.	4.	5.	6.
1.	Subscription of Journals/ Magazines.		15.00		2.60
2.	Furnitures.		2.00		0.40
		Total:-	17.00		3.00

10. Technology Missions.

In the 7th All India Workshop of Science & Technology on 3rd & 4th Feb., 1989 at Chandigarh it was decided that the State Department/ Councils should be deeply involved in the Prime Minister's Six Technology Missions.

In Mizoram, the Department/Council of Science & Technology, besides playing co-ordinating role for the various missions, is entrusted to carry out certain programmes relating to the Technology Mission where S & T input can be made used of.

As per the requirement submitted by the concerned Mission Directors in the State Level, Solar Based Cold Chain Storage for biologicals will be set up in 38 villages under Immunization Mission.

The following statement indicates the proposed physical and financial targets both for 8th Plan and Annual Plan 1990-'91.

(Rs.in lakhs)

Sl. No.	Item of expenditure.	8th Plan		Annual Plan 90-91	
		Phys.	Fin.	Phys.	Fin.
1.	2.	3.	4.	5.	6.
1.	Purchase of Equipments.	38	20.00	5	2.00
2.	Installation expenses.		5.00		1.00
		Total 38	25.00	5	3.00

contd..12/-

3. ECOLOGY AND ENVIRONMENT

1. Pollution Monitoring.

To monitor the level of Pollution (both air and Water) a pollution monitoring Laboratory had already been set up which is equipped with basic essential facilities. Periodical monitoring of the level of pollution in an around Aizawl Town will be taken up during the 8th Plan.

The following are the proposed physical and financial targets both 8th Plan and Annual Plan 1990-91.

(Rs. in lakhs)

Sl. No.	Item of Expenditure.	8th Plan Phys.	8th Plan Fin.	Annual Plan 90-91 Phys.	Annual Plan 90-91 Fin.
1.	2.	3.	4.	5.	6.
1.	Chemicals & Glasswares		5.00		1.00
	Total:		5.00		1.00

2. Meteorological Field Centres

In collaboration with Indian Meteorological Department (IMD) two meteorological Field Centres one at Tuirial Airfield for Aviation purpose and the other at Aizawl for non-aviation purpose are proposed to be set up during the 8th Plan.

Besides meeting the expenditures for running the Centre, it will be necessary to provide vehicle to the Meteorologists to enable them to shuttle between the two centres which are 25kms aprt.

The following statement indicates the proposed physical and financial targets for the 8th Plan and Annual Plan 1990-1991.

(Rs. in lakhs)

Sl. No.	Item of expenditure.	8th Plan Phys.	8th Plan Fin.	Annual Plan 90-91 Phys.	Annual Plan 90-91 Fin.
1.	2.	3.	4.	5.	6.
1.	Expenditure for rent Electrical & Water charges.		3.00		0.50
2.	Furnitures.		1.00		0.20
3.	Purchase & Maintenance of Vehicles.	1 no.	2.00	1 no.	2.00
	Total:-	1 no.	6.00	1 no.	2.70

contd....13/-

3. Survey of Medicinal & Aromatic Plants.

A list of local herbs which are traditionally used as medi[illegible] have been collected and compiled. Identification and documentation of th plants will be undertaken during the 8th Plan.

The following statement indicates the proposed physical and financial targets both for 8th Plan and Annual Plan 1990-1991.

(Rs. in Lakhs)

Sl. No.	Item of expenditure.	8th Plan Phys.	8th Plan Fin.	Annual Plan 90-91 Phys.	Annual Plan 90-91 Fin.
1.	2.	3.	4.	5.	6.
1.	Expenses for collection and identification.		5.00		1.00
	Total:		5.00		1.00

4. Environment Awareness.

Under this programme attempts will be made to involve students and Voluntary Organisations to educate the masses in appreciating the value of healthy environments. Seminars/Workshop will be organised in the District level. Pamphlets/Posters will be issued highlighting the importance of environment.

The following statement indicates the proposed physical and financial targets both for 8th Plan and Annual Plan 1990-1991.

(Rs. in lakhs)

Sl. No.	Item of Expenditure.	8th Plan Phys.	8th Plan Fin.	Annual Plan 90-91 Phys.	Annual Plan 90-91 Fin.
1.	2.	3.	4.	5.	6.
1.	Seminar/Workshop.		5.00		1.00
2.	Publication of Pamphlets/ Posters.		2.00		0.50
	Total:-		7.00		1.50

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DRAFT ANNUAL PLAN - 1990 - 1991
IN THE CONTEXT OF EIGHT FIVE YEAR PLAN

PLANNING DEPARTMENT

The Planning Department is a co-ordinating/ nodal Department for all the Development Departments in the State. The Department is under the overall control and supervision of the Development Commissioner which has been assisted by the Deputy Secretary and Under Secretary and Research Wing which has been manned by the Adviser, Deputy Adviser & some Technical Research personnels.

The main functions of the Planning Department are : (1) Plan Formulation of Five Year Plan and Annual Plan (2) Monitoring and Evaluation and (3) District Planning. However, due to lack of Technical Staff, only Plan Formulation has been taken up satisfactorily whereas Monitoring & Evaluation of Plan Schemes could not be implemented upto the mark. District Planning Machinery at State level was created during 7th Five Year Plan which is proposed to be strengthened in the 8th Five Year Plan (1990-95).

During the 7th Five Year Plan (1985-90) an amount of Rs 42.16 lakh has been spent against the agreed outlay of Rs 35.00 lakh. For the 8th Five Year Plan, it is proposed to strengthen the Monitoring & Evaluation ,and District Planning Machinery, District Planning Machinieries are proposed to be created in 5 (five) Districts during the 8th Five Year Plan. Hence, more emphasis will be given to District Planning Machineries as well as Monitoring & Evaluation. Rs 39.61 lakh has been proposed for the 8th Five Year Plan, out of which Rs 19.00 lakh has been earmarked for Annual Plan 1990-91.

ITEM-WISE DESCRIPTION

1. PLAN FORMULATION : This is the main function of the Planning Department. This Wing was manned by a Deputy Adviser, One Senior Research Officer and two Research Officers at present. During the 8th Plan period an outlay of Rs 5.00 lakh is proposed, out of which Rs 1.00 lakh has been earmarked for Annual Plan 1990 - 1991.

During 8th Plan one post each of Draftmen and Grade -IV (Sweeper) will be created for strengthening of Plan Formulation.

cont..2/-

II. MONITORING & EVALUATION : During 8th Plan, more emphasis will be given to Monitoring & Evaluation. Due to shortage of staff especially Research persons, Monitoring & Evaluation cannot be performed satisfactorily. Hence, 2(two) more Officers viz.,Deputy Adviser - 1No., Senior Research Officer-1 No. and supporting staff, are proposed to appoint during the 8th Five Year Plan so as to enable to implement the schemes from 8th Plan. An outlay of Rs 5.50 lakh was earmerked for Annual Plan 1990-1991. Detail proposed financial provision are given below:

	8th Plan 1990-1995	Annual Plan 1990-1991
1. Salary of Staff including TA/DA/LTC etc.	Rs 12.00 lakh	Rs 1.50 lakh
2. Office expenses including Furniture/fixture etc	Rs 10.00 lakh	Rs 2.00 lakh
3. Purchase & Maintenance of Vehicles	Rs 5.00 lakh	Rs 2.00 lakh
TOTAL	Rs 27.00 lakh	Rs 5.50 lakh

The following are the posts proposed for creation during the 8th Plan and Annual Plan 1990-1991.

	Proposed for 8th Plan	Proposed for 1990-1991.
1. Deputy Adviser (E & M)	1	-
2. Senior Research Officer	1	1
3. Steno. Gr-III	1	-
4. Driver	2	1
5. Grade-IV	2	1
TOTAL	7	3

III. DISTRICT PLANNING MACHINERY : District Planning Machinery at the State level had been set up during the 7th Five Year Plan. Since the District Planning was not adopted in actual practice during the 7th Plan period, District Planning Machineries at District level cannot be set up.As desired by the Govt. of India vide its circulars D.O. No. PC (P) 35/Dist/82.MLP Dt 10/9/1985 ; D.O.No. PC(P) 27/1/87 .MLP Dt 7.5.1987 ; No. PC(P) 35/Dist/84-MLP Dt 18.2.1986 ; D.O.No.PC(P)9/44/85-MLP Dt 17.4.1986 : District Planning Machineries will be set up in each District from the 8th Five Year Plan. Though there are only 3 Districts in Mizoram at

present, the State Planning Board suggested that 5 District Planning Machineries will be created during the 8th Plan period in antipation of trifurcation of the existing Districts of Aizawl. Hence, necessary provisions have been proposed for 5 Districts in addition to State level functionery. Rs.60.00 lakh has been proposed for 8th Five Year Plan and out of which Rs. 12.00 lakh has been earmarked for Annual Plan 1990-91. The following are the details of proposed expenditure during 8th Plan and Annual Plan 1990-1991.

		8th Plan 1990-1995	Annual Plan 1990-1991
1.	Salary of staff including TA/DA/LTC etc.	Rs. 20.00 lakh	Rs. 2.50 lakh
2.	Office epxnses including furniture/fixture etc.	Rs. 11.00 lakh	Rs. 1.00 lakh
3.	Purchase & Maintenance of vehicles	Rs. 25.00 lakh	Rs. 8.00 lakh
4.	House Rent for 5 District Offices.	Rs. 4.00 lakh	Rs. 1.00 lakh
	TOTAL	Rs. 60.00 lakh	Rs.12.50 lakh

The following posts are considered the minimum requirement of staff for 5 Districts during the 8th Five Year Plan as well as in 1990-1991.

		Proposed for 8th Plan	Proposed for A.P 1990-91
1.	Chief Planning Officer	5	2
2.	Sr.R.O/Economist	5	2
3.	R.O/Project Officer	5	2
4.	R.O/Training Co-Ordinator	5	2
5.	Office Assistant	5	2
6.	U.D.C/Accountant	10	2
7.	L.D.C/Typist	10	2
8.	Driver	10	2
9.	Grade-IV	15	5
	TOTAL:-	70	19

contd..A/-

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OUTLAY PROPOSED FOR 8TH FIVE YEAR PLAN 1990-1995

STATEMENT - I

(Rs.in lakhs)

Name of Schemes	7th Plan 1985-90 Agreed Outlay	Approved Outlay	OUTLAY PROPOSED FOR	
			1990-91	1990-1995
2	3	4	5	6
PLAN FORMULATION	15.00	3.25	1.00	5.00
a) Entertainment of Staff	5.00	2.00	0.50	2.50
b) Office Expenses	5.00	5.00	0.50	2.50
MONITORING & EVALUATION	15.00	4.00	5.50	27.00
a) Entertainment of Staff	5.00	1.60	1.50	12.00
b) Office Expenses	5.00	1.50	2.00	10.00
c) Purchase & Maintenance of Vehicles	5.00	0.75	2.00	5.00
DISTRICT PLANNING MACHINERY	5.00	3.75	12.50	60.00
a) Entertainment of Staff	3.00	2.40	2.50	20.00
b) Office Expenses	1.00	1.15	1.00	10.00
c) Purchase & Maintenance of Vehicles	1.00	0.20	8.00	25.00
d) House Rent	-	-	1.00	5.00
TOTAL :	35.00	11.00	19.00	[illegible]

Contd....5/-

PHYSICAL TARGETS AND ACHIEVEMENTS

S. No.	Name of Schemes/Projects	Unit	Ninth Plan (1992-97) Targets	Ninth Plan (1992-97) Achievement	Proposed Targets for 1994-95	Proposed Targets for 1995-96
1	2	3	4	5	6	7
I.	PLAN FORMULATION					
	a) Appointment of Staff	No	[illegible]	9	2	2
	b) Purchase of Vehicles	No	2	2	-	-
II.	MONITORING & EVALUATION					
	a) Appointment of Staff	No	7	7	3	7
	b) Purchase of Vehicles	No	3	3	4	2
III.	DISTRICT PLANNING					
	a) Appointment of Staff	No	75	1[illegible]	19	[illegible]
	b) Purchase of Vehicles	No	[illegible]	[illegible]	5	[illegible]

DRAFT ANNUAL PLAN OF TOURISM DEPARTMENT, 1990 - 1991

Tourism plays a vital role for promoting National Integration by opening up links with the rest of the country so that the people could feel more responsible in the building up of strong and unified nation. Mizoram holds good promise for development of Tourism because of its scenic beauty, rivers and falls and also because of its rich flora and culture . The 7th Five Year Plan outlay was Rs. 120 lakhs ,but the actual expenditure was Rs. 100 lakhs.

The 8th Five Year Plan outlay for Tourism is Rs. 320 lakhs and the total outlay for 1990-91 is Rs. 70 lakhs only as follows :-

Itemwise Description :

1. (1) DIRECTION & ADMINISTRATION : A separate Directorate of Tourism was created in May, 1987. The Directorate is headed by Joint Director, assisted by one Tourist Information Officer and one Tourist Officer with supporting ministerial staff. During 1990-91, the Directorate will be strengthened with one Dy.Director and Tourist Information Centre headed by one Tourist Officer will be opened at Calcutta . Further one Asstt.Engineer and one Junior Engineer are required to execute minor construction work and maintenance of existing buildings.

'A' RECURRING

Name of post	No.of post	Scale of pay	Annual outlay for 1990-91
1. Dy.Director	1 No.	3000-4500/-	0.54
2. Asstt.Engineer	1 No.	2200-4000/-	0.30
3. Assistant	1 No.	1640-2900/-	0.27
4. Junior Engineer	1 No.	1640-2900/-	0.27
5. Driver	1 No.	950-1500/-	0.18
TOTAL OF 'A'		Rs.	0.99
		Say Rs.	0.78 lakhs (For 6 month) (Rs. in lakhs)

'B' NON-RECURRING

1. Vehicle 1 No.	1.50
2. P.O.L./Maintenance	0.42
3. T.E.	0.10
4. O.E.	0.50
5. O.C.	0.40
TOTAL OF 'B'	2.98 lakh
TOTAL OF 'A' & 'B'	3.70 lakhs

-/

(2) ADMINISTRATION : Tourist Information Centre will be opened up at Calcutta and one Tourist Officer will be posted with supporting Ministerial staff as follows :-

'A' RECURRING

Name of post	No.of post	Scale of pay	Annual outlay for 1990-91
1. Tourist Officer	1 No.	2200-4000/-	0.30
2. U.D.C.	1 No.	1400-2600/-	0.20
3. L.D.C.	1 No.	1200-2040/-	0.20
4. Grade IV	2 Nos.	775-1025/-	0.20
5. Driver	1 No.	950-1500/-	0.10
TOTAL OF 'A'			1.00 lakh
'B' NON-RECURRING			
1. Vehicle	1 No.		1.50
2. POL/Maintenance			0.20
3. T.E.			0.10
4. O.C.			0.20
TOTAL OF 'B'			2.00
TOTAL OF 'A' & 'B'			3.00

2. TOURIST ACCOMMODATION :

1) Construction of Tourist Lodge at Lunglei having 15 double bedded rooms was finalised and construction of approach road was completed during 8th Five Year Plan. Construction of the main building will be taken up during 1990-91. For which Rs. 20 lakhs is earmarked . The building will have 15 double bedded rooms, a Conference Hall, Dinning Hall, Permit room and will be costing around Rs. 70 lakhs. The project will be completed during 1991-92 .

Construction of Tourist Lodge at Lunglei : 20.00

2) Tourist Lodge at Saiha : Saiha is the Hqrs. of Chhimtuipui District and is the main centre for visiting Blue Mount and Falak Lake. There is no private hotel at all for accommodation of tourists except P.W.D. Inspection Bungalow and Circuit House which are always full of official on tours. To accommodate tourists construction of Tourist Lodge will be taken up during 1990-91 and Rs. 10.00 lakhs is earmarked as a token provision .

3) Tourist Lodge, Bairabi : Bairabi situated on the bank of Tlawng river will be the rail head of Mizoram and the place offers a good scope for fishing and water sports. Since there is no any other accommodation for tourists, Tourist Lodge will be constructed and to start the construction work Rs. 5.00 lakhs will be provided during 1990-91 .

NON-RECURRING

Construction of Tourist Lodge at Bairabi 5.00

3. TOURIST CENTRES :

The following places will be opened to tourists as recreational centres during Annual Plan 1990-91 as below :-

1) Aizawl with a population of one lakh covering 110 Sq.Km. is a crowded town. The street roads are small and bazaars are congested. It has no park or open space for recreation of the tourists as well as the citizen of Aizawl . It is therefore proposed to create a Recreational cum Amusement park at Beraw Tlang near Zemabawk for which 15 bighas of land was already purchased. During 1990-91 construction of approach road will be taken up and Rs. 10.00 lakhs is earmarked for the same.

Construction of approach road to Beraw Tlang Amusement Park 5.00 lakhs

2) Tamdil : It is a small fishing lake situated at 82 Kms east of Aizawl which offers a good scope for picnic and water sports. The Department will construct picnic hut and install water sport equipments such as rowing boats and pedal boats etc. as follows :-

NON-RECURRING :

a) Construction of picnic hut 7.00 lakhs

b) Purchase of boats 3.00 lakhs

Total : Rs. 10.00 lakhs

3) Thenzawl Centre : Thenzawl situated on the way to Vantawng falls has the potential of constructing a golf course and Swimming Pool as a part of water sport for recreation of the tourists. Survey and investigation will be taken up during 1990-91 and Rs. 2.00 lakhs is needed.

NON-RECURRING :

Survey & Investigation : 2.00 lakhs

4. TOURISM & REST HOUSES :

Under Rest Houses, Wayside Facilities are constructed at Chhiahtlang, Hnahthial, Tuitlawk and Kawlkulh under Centrally Sponsore Schemes but the Govt, of Mizoram has to bear expenses for construction of approach road, site development, water connection and external electric connection. These centres are expected to be completed and commissioned during 1990-91 .

'A' RECURRING : (Rs. in lakhs)

Name of post	No.of post	Scale of pay	Annual outlay for 1990-91
1. Chowkider	4 Nos.	775-1025/-	0.07
2. Attendant	4 Nos.	775-1025/-	0.08
TOTAL OF 'A'			0.15

'B' NON-RECURRING :

Construction of Highway Restaurant at Hnahthial, Tuitlawk, Chhiahtlang and Kawlkulh	4.00
TOTAL OF 'A' & 'B'	4.15 lakhs

5. TRANSPORT SERVICES : During 7th Plan the Department has already purchased one Mini Bus for hire by the tourists and for organising conducted tour to Tamdil lake. The Deptt. will extend conducted tour to Vantawng Falls during 1990-91 on regular basis for which one Mini Bus will be purchased . Rs. 5.15 is earmarked as detailed below :

'A' RECURRING (Rs. in lakhs)

Name of post	No.of post	Scale of pay	Annual outlay for 1990-91
1. Driver	1 No.	950-1500/-	0.09
2. Handiman	1 No.	775-1025/-	0.06
TOTAL OF 'A'			0.15 (for 6 months)

'B' NON-RECURRING

1. Purchase of Mini Bus 1 No.	5.00
TOTAL OF 'A' & 'B'	5.15

6. OTHERS :

1) Promotion of Fairs & Festivals : Chapchar Kut, Christmas and New Year will be encouraged as Fairs & Festivals during 1990-91.

NON-RECURRING :

Observance of Fairs & Festivals	0.50
T O T A L :	0.50 lakh

2) Training : Officers and maximum number of Field staff will be sent on development of tourism and Foodcraft Training during 1990-91

NON-RECURRING :	0.50 lakh

3) PUBLICATION : During 1990-91 the department will step up publicity in terms of advertisement through national papers and magazines and by issuing tourist folders, pamphlets and photo blow-up of Mizoram scenaries as follows :-

NON-RECURRING :

Publication of folder, photo blow-up etc.	~~0.75~~ 1.00
TOTAL OF OTHERS EXPENDITURE :	~~1.75~~ 2.00
G R A N D T O T A L :	70.00 lakhs

X(B) ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990 - 1991
DISTRICT WISE OUTLAY PROPOSED

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total divisible outlay.	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
102	TOURIST ACCOMMODATION				
	Construction of Tourist Lodges.	35.00	5.00	20.00	10.00
	T O T A L :	35.00	5.00	20.00	10.00

X(B) ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990 - 1991
DISTRICT WISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of scheme	Unit	Target Proposed for Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
	TOURIST ACCOMMODATION				
	Construction of Tourist Lodges	No.	1	1	1

ECONOMICS & STATISTICS DEPARTMENT
DRAFT ANNUAL PLAN - 1990 - 1991

The department of Economics and Statistics has still been very much handicapped by shortage of technical personnel and pausity of fund. Meanwhile the scope of Statistical activities has been considerably expended due to implementation of Statistical common cadre which automatically implies the need for effective co-ordination of all statistical cells in various departments. The department of Economics and Statistics, being a nodal agency for all statistical activities, has the responsibility not only to coordinate but also to render technical quidance to all Statistical cells specially information of major schemes in order to ensure timely availability of reliable Statistical information required by government for planning and other purposes. It is, therefore incumbent upon the department of Economics and Statistics to embark upon ambitious schemes in the 8th five year plan. The total outlay of Rs 120.00 lakhs is envisaged for the plan 1990-95 and outlay of Rs 14.55 lakhs is proposed for 1990-91.

The following schemes are to be implemented during the 8th five year plan 1990-95 and during the Annual Plan 1990-91.

DIRECTION & ADMINISTRATION :

(a) Direction : With the implementation of Statistical common cadre and co-ordination of all Statistical activities of various departments in Mizoram, it is absolutely essential to strengthen the Directorate of Economics and Statistics and the District Offices specially at supervisory Officer level. The outlay of Rs.32.91 lakhs is proposed for 1990-95, and Rs 6.28 lakhs for annual plan 1990-91.

contd... 2/-

2. DATA BANK : It is continuing scheme from 6th Plan. Rs 4.21 lakhs is proposed for 8th Plan and Rs.0.45 lakhs is proposed for Annual Plan 1990-91 and 1(one) post of Deputy Director at the Scale of Rs 3000-4500/- and one post of L.D.C-cum-Typist @ Rs 1200-2040/- are proposed during 8th Plan and Annual Plan 1990-91.

3. CONSTRUCTION & MAINTENANCE OF RAINGAUGE :

Raingauges have been installed in all 20 development blocks. As raingauges are delicate instruments, maintenance and replacement is essential, a provision of Rs 0.30 lakhs is made for 8th Plan and Rs.0.06 for Annual Plan 1990-91.

4. PRICE & MARKET INTELLIGENCE :

Market prices of essential commodities are collected weekly from District Headquarters and monthly from other towns like Kolasib, Champhai and Serchhip. Price Bulletin is published quarterly. A provision of Rs.1.[illegible]0 lakhs is proposed for 1990-95 and Rs.0.30 lakhs is proposed for Annual Plan 1990-91.

5. STATE INCOME ESTIMATION CAPITAL FORMATION & PUBLIC FINANCE :

The primary object of this scheme is to estimate the gross and net products of Mizoram, in order to work out the per capita income of Mizoram. Almost all the states of India have separate cells under Directorate of Economics & Statistics to work out per capita income which is one of the main indicators of Socio-Economic condition of the people concerned. Data collection for estimation of Capital formation and public finance also is essential for Mizoram. During the previous plan periods the posts proposed could not be created except one Research Officer, so the object could not be implemented due to non creation of posts. In order to carry out the scheme one post of officer and 10 posts of supporting staff are proposed for 8th plan and one post of officer and 8 posts of supporting staff are proposed for Annual Plan 1990-1991. Rs 14.44 lakhs provision is proposed for 8th Plan and Rs.1.26 lakhs is proposed for Annual Plan 1990-91. The proposed posts during 8th Plan and Annual Plan 1990-91 are :

contd... 4/-

Name of Posts	Pay Scale	Proposal for 1990-1991	Proposal for 1990-1995
1	2	3	4
1. Deputy Director	Rs 3000-4500/-		1
2. Statistician	Rs 1640-2900/-	1	1
3. Computor	Rs 1200-2040/-	1	1
4. P.I	Rs 1200-2040/-	1	2
5. Field Assistant	Rs 950-1500/-	1	2
6. L.D.C-cum-Typist	Rs 1200-2040/-	1	1
7. Driver	Rs 1200-2040/-	1	1
8. Duftry	Rs 775-1025/-	1	1
9. Grade IV Staff	Rs 750- 950/-	1	1
	T O T A L :	9	11
10. Purchase of Jeep	....	-	1

ECONOMIC SURVEY : Socio Economic Surveys are of absolute necessity in Mizoram in view of the non-availability of primary data almost in all fields. It is also of vital importance to make periodical assessment of the impact of various government scheme executed in various fields. Rs.12.10 lakhs is proposed for 8th Plan and Rs.1.42 lakhs for annual plan 1990-1991 and 2 Officers posts and 8 Tech/Clerical posts are proposed for 1990-95 and 2 Officers post and 7 tech/clerrical posts are proposed for Annual Plan 1990-91 as follows :-

Name of Posts	Pay Scale	Proposal for 1990-1991	Proposal for 1990-1995
1	2	3	4
1. Research Officer	Rs 2200-4000/-	1	1
2. Statistical Officer	Rs 2000-3500/-	1	1
3. Statistician	Rs 1640-2900/-	1	1
4. Computor	Rs 1200-2040/-	1	1
5. P.I	Rs 1200-2040/-	1	1
6. Field Assistant	Rs 950-1500/-	1	1
7. U.D.C	Rs 1400-2300/-	1	1
8. L.D.C-cum-Typist	Rs 1200-2040/-	1	1
9. Driver	Rs 1200-2040/-	-	1

Name of Posts	Pay Scale	Proposal for 1990-1991	Proposal for 1990-1995
1	2	3	4
10. Grade IV Staff	Rs 750-950/-	1	1
	T O T A L :	9	10
11. Purchase of Jeep		-	1

7. REGISTRATION OF BIRTHS & DEATHS :

Under this scheme, data of vital events, like births and deaths are collected through local registrars appointed for each and every village. Under this wing one Research Officer and three staff were appointed but the existing staff is not sufficient to take up such heavy work, so posting of additional staff is a must and for which a provision of Rs 12.77 lakhs is proposed for 8th plan period and Rs.1.84 lakhs is proposed for Annual Plan 1990-91 and 1(one) Gazetted post and 6(six) Non-Gazetted posts are proposed for 1990-95 and one Gazetted post and four Non-Gazetted post are proposed for 1990-91 as follows.

Name of posts	Pay Scale	Proposal for 1990-1991	Proposal for 1990-1995
1	2	3	4
1. Deputy Director	Rs 3000-4500/-	1	1
2. Computor	Rs 1200-2040/-	1	2
3. U.D.C	Rs 1400-2300/-	1	1
4. L.D.C-cum-Typist	Rs 1200-2040/-	1	1
5. Grade IV Staff	Rs 750- 950/-	1	2
	T O T A L :	5	7
6. Purchase of Jeep		-	1

. COMPUTERISATION : This is a new scheme in the light of the recommendation of 6th all India Statistical Conference held at New Delhi this Department purchased Micro-Computer during 1986-87. For operating the machine, and with creation

of posts, a provision of Rs.5.00 lakhs is proposed during 1990-95 for full implementation of the scheme and Rs.0.53 lakhs is proposed for Annual Plan 1990-91. One post of programmer (Gazetted) at the pay scale of Rs 2000-3500/- and two posts of Operators at the pay scale of Rs 1200-2040/- are proposed during 8th Plan and Annual Plan 1990-91.

9. SMALL UNIT OF PRESS : In view of the multiple increase collection of various information resulting increases of publications by leapse and bounds, the Government Press with so heavy works cannot meet printing requirement of this Department. The Department is to publish monthly and quarterly progress report of all development departments, yearly Statistical Handbook, various forms of registration of births & deaths and other informations desired by the Government. So the Central Statistical Organisation, New Delhi recommended establishment of Small Unit of Press in every State/U.T hence the scheme is included during 8th Plan with a provision of Rs.11.[illegible] lakhs and Rs.0.41 lakhs is proposed for Annual Plan 1990-91. It is proposed to purchase necessary machines during 1990-91 and also proposed to create two posts of technical staff during 8th Plan as below:

Name of Staff	Pay scale	Proposal for 1990-1991	Proposal for 1990-1995
1	2	3	4
1. Foreman-cum-Manager	Rs 1640-2900/-	-	1
2. Compositor	Rs 950-1500/-	-	1
Equipment			
1. Purchase of Treadle Machine	----	1	1
2. Purchase of Cutting Machine	----	1	1

DRAFT ANNUAL PLAN 1990-1991

DISTRICT WISE : OUTLAY PROPOSED

ANNEXURE 'A'

(1)

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total divisible outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
1.	Strengthening of Statistical set up				
(a)	Administration				
	Construction /extension of Office building	1.00	0.10	0.45	0.45
(b)	Publication				
	T O T A L :	1.00	0.10	0.45	0.45

ANNEXURE-'B'

DRAFT ANNUAL PLAN 1990-91

DISTRICT WISE : PHYSICAL TARGET PROPOSED

Sl. No.	Name of Scheme	Unit	Target proposed for Aizawl	Lunglei	Saiha
1	2	3	4	5	6
1.	Strengthening of Statistical set up	Nos.			
	ADMINISTRATION				
(a)	Construction of Staff quarter/ extension of Office building	Nos.	-	1	1
(b)	Publications	L.S	L.S	L.S	L.S

DRAFT OF THE 8TH FIVE YEAR PLAN 1990-1995 AND ANNUAL PLAN 1990-1991 OF FOOD AND CIVIL SUPPLIES DEPARTMENT.

INTRODUCTION:-

The Food & Civil Supplies Department has been included in the last year (1984-1985) of the 6th Five Year Plan and as such this Department could not get the benefit of previous Five Year Plans.

For the 7th Five Year Plan(1985-1990), the approved outlay for the Food & Civil Supplies Department is Rs.150.00 lakhs. The approved outlay for the first four years is as follows :-

1) 1985-1986 - Rs. 25.00 lakhs
2) 1986-1987 - Rs. 27.10 lakhs
3) 1987-1988 - Rs. 30.00 lakhs
4) 1988-1989 - Rs. 31.00 lakhs

During the first four years of the 7th Five Year Plan, 26th posts of different categories have been created. In the same period Rs.15.00 lakhs were utilised for construction of 20-Godowns in rural and interior areas. For providing accommodation to the staff 34 Nos. of type-I and 49 Nos. of type-II Quarters were constructed involving Rs.21.59 lakhs and Rs.37.38 lakhs respectively. Six numbers of sheds for un-loading and loading of foodgrains have also been constructed utilising Rs.0.48 lakhs. The amount incurred for maintenance of establishment is Rs.38.65 lakhs. The approved outlay for the Annual Plan 1989-1990 is Rs.37.00 lakhs out of which Rs.20 lakhs have been utilised for construction of building of the Directorate of Food & Civil Supplies. The balance amount is being utilised for maintenance of establishment.

In the 8th Five Year Plan, it is proposed to restructure the administrative set up in the district level, to create post for the Consumer Disputes Reddressal Commission (State Commission)and the District Consumer Reddressal Forums(District Forums)and to provide subsidy for Iodised Salt and K/Oil etc. Further, it is proposed to construct Office building, Staff quarters, Godowns and to complete construction of the building of the Directorate of Food and Civil Supplies.

contd.....2/-

The Financial involvement for implementation of proposals for the 8th Five Year have been worked out and found to be of Rs.350.00 lakhs. During the Annual Plan 1990-1991 the proposed outlay is Rs.127.50 lakhs.

2. DIRECTION AND ADMINISTRATION

(i) RESTRUCTURE OF THE DISTRICT LEVEL ORGANISATION

The main task of the Food & Civil Supplies Departm is to plan and procure essential commodities like Rice, Suga Edible Oil, Wheat, Salt etc. from outside Mizoram. partment is responsible for distribution of these com within the State. The Directorate of Food & Civil Su is responsible for procurement of essential commoditi distribution to the consumers through the respective Commissioner assisted by the District Civil Supply Off Superintendent of Food & Civil Supplies, Inspector of Food Civil Supplies etc. At present the distribution of essen tial commodities can not be supervised and monitored effec tively due to lack of adequate staff in the Department. I is felt that for better supervision and monitoring, it is necessary to restructure the set up in the district level. It is, therefore, proposed to up-grade the existing four p of District Civil Supply Officer in the rank of Deputy Director of Food & Civil Supplies. Now, the post of Distr Civil Supply Officer is in the rank of Assistant Director Food & Civil Supplies. Even after up-gradation, District Civil Supply Officer will work under the control of the Deputy Commissioner in the respective district.

(ii) In the Sub-Divisional level the Department h not established a separate organisation so far. The Sub-Divisional Officer(Civil) is looking after the supply of the place where his headquarters is located. The Divisional Officer(Civil) is too busy with his own work administration and Co-Ordination and therefore unable devote much of his time for civil supply work. It has become difficult for the Department to ascertain the posi with regard to supply movements of foodgrains and other e tial commodities in rural and interior areas and deposit supply sale-proceeds etc. in the sub-divisions. It is,

contd....3/-

therefore, proposed to establish Office of the Sub-Divisional Civil Supply Officer in all Sub-Divisional Headquarters namely-Kolasib, Champhai, Mamit in Aizawl district, Tlabung in Lunglei district and Lawngtlai and Chawngte in Chhimtuipui district. He will be responsible for strict supervision and distribution and monitoring of essential commodities, collection of sale-proceeds etc, timely submission of reports and return of his Sub-Division in all supply centres including those located in remote and inaccessible areas.

"(iii) The Sub-Divisional Civil Supply Officer will be assisted by the Inspector of Supply regarding movement and distribution of essential commodities, timely collection and deposit of supply sale-proceeds within his jurisdiction which will be demarcated as a Circle. He will be responsible for assesment of the requirements of essential commodities within the circle and place demands for distribution of the same properly and timely. He will ensure timely collection and deposit of sale-proceeds, enforce strict observance of Rules and Regulations under the Essential Commodities Act, inspect Godowns, Supply centres, Sub-centres and Fair Price Shops. Such Circle Offices will be established at various rural areas namely - 1) Darlawn 2) Saitual 3) Serchhip 4) Lokicherra 5) Phaileng West 6) Ngopa 7) Khawbung 8) Marpara in Aizawl district 9) Hnahthial in Lunglei district 10) Sangau 11) Tuipang and 12) Bungtlang in Chhimtuipui district. A map indicating Sub-Divisibnal Headquarters and Circle headquarters is enclosed. For restructuring of the district level [illegible] as indicated above, it is proposed to provide Rs.92.00 lakhs in the 8th Five Year Plan. Further, Rs.15.70 lakhs are earmarked for the Annual Plan 1990-1991.

3. CONSUMER PROTECTION :-

As per provisions of the Consumers Protection Act, 1986 the Government of Mizoram have already set up State Commission and District Forums for all the three districts within the State. However, the Commission and the District Forums are yet to start functioning, due to inadequate number of staff for the Offices of the State Commission and three District Forums. It is proposed to create 26-Nos. of various categories of posts for the State Commission

and the District Forums for functioning of the Commission and the Forums. A provision of Rs.46.00 lakhs have been made in the 8th Five Year Plan and Rs.11.30 lakhs proposed for the Annual Plan 1990-1991.

4. CONSTRUCTION OF THE DIRECTORATE BUILDING :-

In the Annual Plan 1989-1990. Rs.20/-(twenty)lakhs have been provided for the construction of the Directorate building and funds have already been placed at the disposal of the P.W.D. for taking up construction works. However, during the current Annual Plan, the work will not be completed and will spill over to the 8th Five Year Plan. It is therefore, proposed to provide Rs.20/-lakhs in the 8th Five Year Plan and in the Annual Plan 1990-1991 for completion of the work.

5. CONSTRUCTION OF OFFICE STAFF QUARTERS :-

It is proposed to set up Office of the Sub-Divisional Civil Supply Officer at six places namely, Kolasib, Champhai, Mamit, Tlabung, Lawngtlai, Chawngte,. Further, Circle Inspector will be posted at different places to monitor movement of essential commodities and other works. It is, therefore, proposed to construct six Office buildings and 30 staff quarters in Sub-Divisional head-quarters and also to construct twelve Office cum-Residence of the Circle Inspector and twelve staff quarters in circle head-quarters at Darlawn, Saitual, Serchhip, Lokicherra, Phaileng West, Ngopa, Khawbung, Ma[illegible], Hnahthial, Sangau, Tuipang and Bungtlang. For this purpose Rs.10[illegible].00 lakhs are proposed in the 8th Five Year Plan. During Annual Plan 1990-1991, it is proposed to utilise Rs.54.50 lakhs in this regard.

6. CONSTRUCTION OF GODOWNS :-

As the Food Corporation of India could not build up its infrastructure in Mizoram the Government of Mizoram is assisting the Food Corporation of India in transportation of foodgrains from Guwahati, Silchar, Karimganj in the State of Assam to various principal distribution centres in Mizoram. In the principal distribution centres and the main stocking centres the storage capacity is not adequate for stocking of [illegible] ns for despatch of same to interior [illegible] at Hnahthial is 600

Lokicherra 400 MT Aibawk 350 MT, Lungsen 700 MT and Darlawn 300 MT. It is therefore proposed to construct one five hundred MT capacity semi-pucca Godown each at Hnahthial, Lokicherra, Aibawk, Lungsen, Darlawn during the 8th Five Year Plan for which Rs.23.00 lakhs have been provided. It is also proposed to construct three Godowns at the cost of Rs.13.00 lakhs during 1990-1991.

7. SUBSIDY FOR IODISED SALT AND KEROSINE OIL:-

Mizoram is a goitre endemic area. To control goitre the use of common salt has been banned by the Government of Mizoram. The Mizoram State Co-operative Marketing and Consumer Federation Ltd.(MIZOFED) has been entrusted with the task of procurement and distribution of Iodised Salt in the State. To make Iodised Salt popular and to provide financial assistance to Mizofed it is proposed to provide subsidy for Iodised Salt. Further, the Oil companies are giving transport subsidy upto only a few main distribution points in the State and as such K/Oil is purchased by the people at higher rates in interior places as these areas are not covered under the Company's transport subsidy. It is therefore, proposed to provide subsidy for K/Oil for the benefit of the people staying in interior and remote areas. To achieve the objective, it is proposed to provide Rs.65.00 lakhs in the 8th Five Year Plan and in the Annual Plan 1990-1991 Rs. 13.00 lakhs are also provided.

CENTRALLY SPONSORED SCHEME :

1. SCHEME FOR PACKING OF SUGAR ETC. :-

For small packing of Sugar for issue to the consumer through Fair Price Shops, the Government of India released Rs.2.23 lakhs on cent per cent subsidy basis in 1986-1987. During 1989-1990, the Government of India also released Rs.[illegible],40,600/- for the same scheme. It is proposed to provide Rs.6.00 lakhs in the year 1990-1991 for implementation of the scheme.

2. SCHEME FOR PURCHASE OF MOBILE VANS:-

In 1989-1990, the Government of India released Rs.9,68,000/-(Rs.7,26,000/- as [illegible] and Rs.2,42,000/- as [illegible] in aid)for purchase of Mobile Vans for distribution of essential

X-(D)
ANNEXURE - 'A'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE OUTLAY PROPOSED:

In lakhs of rupees

Sl. No.	Name of scheme	Total divisible outlay	Aizawl District	Lunglei District	Chhimtuipui District
I.	Direction				
	a) State Commission	2.60	2.60	-	-
	b) Construction of Directorate Office Building	20.00	20.00	-	-
II.	Administration:				
	a) District Forum	8.70	2.90	2.90	2.90
	b) Restructuring of Dist. Setup	15.70	7.30	4.20	4.20
	c) Construction of SDO Civil Supply Office building	4.50	1.50	1.50	1.50
	d) Construction of SDO Civil Supply residential building	6.00	2.00	2.00	2.00
	e) Construction of Circle Inspector Office cum residence	9.00	4.50	1.50	3.00
	f) Construction of Staff quarters	35.00	16.00	8.00	11.00
	g) Construction of Semi pucca Godowns	13.00	5.00	3.00	5.00
	h) Subsidy on salt and K. Oil	13.00	7.00	3.00	3.00
	TOTAL	127.50	68.80	26.10	32.60

DISTRICTWISE PHYSICAL TARGET PROPOSED

Sl. No.	Name of scheme	Unit	Target proposed Aizawl District	Lunglei District	Chhimtuipui District
1.	Direction				
	a) State Commission	No	1	-	-
	b) Construction of Directorate Office Building	No	1	-	-
2.	District Administration:				
	a) District Forums	*	1	1	1
	b) Restructuring of District Setup	*	-	-	-
	c) Construction of SDC Civil Supply Office Building	*	1	1	1
	d) Construction of SDC Civil Supply residential quarters	*	1	1	1
	e) Construction of circles Inspector Office cum-residential building	*	4	1	2
	f) Construction of Staff quarters	*	12	4	5
	g) Construction of semi pucca godowns	*	2	1	-

X(E)-1

Draft 8th Five Year Plan 1990-95 and
Annual Plan 1990-91. WEIGHTS & MEASURES

The approved outlay of Weights & Measures during the Seventh Plan is only Rs 20.00 lakhs, against which Rs 19.00 lakhs have been spent during the first four years. The approved outlay during the current year 1989-90 being Rs 8.00 lakhs, it is anticipated that a total of Rs 27.00 lakhs would be spent during the 7th Plan period.

Since its inception, Weights & Measures has been functioning as a separate wing under the Directorate of Food & Civil Supplies, the Director of Food & Civil Supplies having acted as Ex-Officio Controller of Weights & Measures. With the attainment of a full-fledged State of Mizoram, various development schemes as well as trade and business establishments have enourmously cropped up, as a result work load in Weights & Measures as also the need to protect consumer's interests greatly increased. Moreover, with the promulgation of the Standards of Weights & Measures(Enf) Act, 1985 and the Mizoram Standards of Weights & Measures (Enf) Rules, 1988 in Mizoram, there are many new provisions under the new laws which require much more man power for enforcement duties. In order to cope up with the increasing work load of greater importance, it has been decided that separate and independent Directorate of Weights & Measures under a full time Controller of Weights & Measures be formed during the 8th Plan period. The following new posts for the new Directorate are proposed :-

1.	Controller of Weights & Measures	- 1
2.	Assistant Controller	- 2 (for 2 new Districts)
3.	F.A.O	- 1
4.	Office Superintendent	- 1
5.	Inspector	- 10
6.	Assistant	- 4
7.	U.D.C.	- 4
8.	L.D.C.	- 4
9.	Driver	- 4
10.	Manual Assistant	- 10
11.	Group 'D'	- 10

X-(D) Annexure 'A'

DRAFT ANNUAL PLAN [illegible]
DISTRICTWISE PHYSICAL TARGET PROPOSED:

Sl. No.	Name of scheme	Unit	Target proposed Aizawl District	Lunglei District	Chhimtuipui District
1.	Direction				
	a) State Commission	No	1	-	-
	b) Construction of Directorate Office Building	No	1	-	-
2.	District Administration:				
	a) District Forums	*	1	1	1
	b) Restructuring of District Setup	*	-	-	-
	c) Construction of SDC Civil Supply Office Building	*	1	1	1
	d) Construction of SDC Civil Supply residential quarters	*	1	1	1
	e) Construction of circles Inspector Office cum-residential Building	*	4	1	2
	f) Construction of Staff quarters	*	12	4	5
	g) Construction of semi pucca godowns	*	2	1	-

With the above proposed new posts, it is expected that two new District Offices can be opened and also new Inspector's Offices at important Sub-Towns viz- Sorchhip, Hnahthial, Saitual, Darlawn and Vairengte, can be opened.

It is proposed to purchase four Jeeps and ten Motor Cycles for the proposed Gazetted posts and Inspectors.

The following equipments, which are statutory requirements, are proposed to be purchased :-

1.	Working Standards	- 5 sets
2.	Working Standards Balances	- 5 sets
3.	Verification	- 70 sets.

It is proposed to construct Offices and Staff Quarters at the following places :-

Office Buildings	- Saiha, Lawngtlai, Vairengte, Darlawn, Saitual, Sorchhip and Hnahthial.
Staff Quarters	- Kolasib, Champhai, Mamit and Tlabung.

An outline Map of Mizoram showing the places where office establishments [illegible] set up as also the places where new office establishments are proposed to be set up during the 8th Plan period is enclosed.

The scheme-wise break up with the Financial Targets are as shown below :-

1.	Administration	- Rs 53.00 lakhs
2.	Material & Supply	Rs 5.00 lakhs
3.	Minor Works	- Rs 14.00 lakhs
	TOTAL	- Rs 72.00 lakhs

The outlay of Rs.72.00 lakhs has been made on the basis of the Minutes of the Working Group Meeting.

Physical and Financial Targets are shown in the enclosed statements.

X(E)-3

Annual Plan 1990-91

As already envisaged in the scheme-wise write-up for the 8th Plan, it is proposed that a separate independent Directorate of Weights & Measures be formed during the first year of the 8th Plan. In addition to the existing establishment under Non Plan, the following additional posts are proposed to be created for the proposed new Directorate during 1990-90 :-

1.	Controller of Weights & Measures	- 1
2.	Office Superintendent	- 1
3.	Inspector of Weights & Measures	- 5
4.	Assistant	- 2
5.	Driver	- 1
6.	Manual Assistant	- 5
7.	Peon	- 5

It is proposed to purchase 1(one) Jeep for the Controller and 5 Motor Cycles for the Inspectors. The proposed financial outlay under administration is Rs.1,[illegible] lakhs.

It is also proposed to purchase [illegible] set of Verification Date Stamps & Plugs at a cost of Rs.0.10 lakh.

The enforcement Inspectors in the Sub-divisional headquarters at Kolasib, Champhai & Mamit have got no residential accomodation. As such Rs.3.50 lakhs has been earmarked for construction of staff quarters at those places.

The total proposed outlay, for the Annual Plan 1990-91, therefore, comes to Rs.12.00 lakhs. This target amount of Rs.12.00 lakhs is 16.66% of the proposed outlay of Rs.72.00 lakhs for the 8th Plan.

Statement - 1

Eight Five Year Plan 1990-1995 and Annual Plan 1990-91 Financial Outlay

Sl No.	Name of Scheme/Projects	8th Plan 1990-95	1990-91 proposed	1991-92 proposed	1992-93 proposed	1993-94 proposed	1994-95 proposed	Remarks
1	2	3	4	5	6	7	8	9
1.	Administration	53.00	8.40	10.00	11.00	11.70	12.00	
2.	Material & Supply (Purchase of equipments)							
	1) Working Standards - 10 sets	5.00	0.10	1.50	1.50	0.90	0.90	
	2) Verification Tools - 70 sets							
3.	Minor Works (Construction of Office, Laboratory & Staff quarters)	14.00	3.50	4.50	6.00	-	-	
	T O T A L	72.00	12.00	[illegible].00	18.50	12.60	12.90	

Statement -II

Eight Five Year Plan 1990-1995 and Annual Plan - 1990-91 Physical Targets

Sl. No.	Name of Scheme/ Project	Unit	8th Plan 1990-95 Targets	1990-91 Target	1991-92 Target	1992-93 Target	1993-94 Target	1994-95 Target	REMARKS
1	2	3	4	5	6	7	8	9	10
1.	Administration	No.	No.						
	1) Controller		1	1	-	-	-	-	
	2) Asstt.Controller		2	-	2	-	-	-	
	3) F.A.O		1	-	1	-	-	-	
	4) Office Superintendent		1	1	-	-	-	-	
	5) Inspector		10	5	5	-	-	-	
	6) Assistant		4	2	2	-	-	-	
	7) Steno Grade-II		1	-	1	-	-	-	
	8) U.D.C.		4	-	2	2	-	-	
	9) L.D.C.		4	-	2	-	-	-	
	10) Driver		4	1	2	1	-	-	
	11) Manual Assistant		10	5	5	-	-	-	
	12) Group 'D'		10	5	5	-	-	-	
	13) Office Expenses								
	a) Purchase of Jeep		4	1	2	1	-	-	
	b.) Purchase of Motor Cycle		13	5	5	3	-	-	
2.	Material Supply (purchase of equipments)	Sets	Sets						
	a) Purchase of Working Standard		10	-	5	5	-	-	
	b) Purchase of Verification Tool		70	10	15	15	15	15	
3.	Minor Works (Construction of Sub-Division Office, Labroatories and Staff Quarters)	No.	No.	3	3	5	-		

X(E)-6 ANNEXURE - 'A'

Draft Annual Plan 1990-91
District-Wise Outlay proposed.

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total Divisible	Aizawl Dist.	Lunglei Dist.	Chhim-tuipui Dist.
1	2	3	4	5	6
1.	Administration	8.40	4.90	1.80	1.70
2.	Material & Supply (Purchase of equipment)	0.10	0.05	0.03	0.02
3.	Minor Works (Construction of office, Laboratory & Staff quarters)	3.50	3.50	-	-
	TOTAL =	12.00	8.45	1.83	1.72

ANNEXURE - 'B'

Draft Annual Plan 1990-91

District-Wise Physical Targets proposed

Sl. No.	Name of Scheme	Unit	Target proposed for Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
1.	Administration	No.			
	(a) Controller	"	1	-	-
	(b) Office Superintendent	"	1	-	-
	(c) Inspector	"	4	1	-
	(d) Assistant	"	2	-	-
	(e) Driver	"	1	-	-
	(f) Manual Asstt.	"	4	1	-
	(g) Peon	"	1	1	3
2.	(h) Office Expenses				
	(i) Purchase of Jeep	"	1	-	-
	(ii) Purchase of Motor Cycle	"	1	2	2
2.	Material & Supply (Purchase of equipment)	Set			
	(i) Verification of Tools	"	5	3	2
3.	Minor Works (Construction of office cum-laboratory + Staff quarter)		3	-	-

SCHOOL EDUCATION DEPARTMENT AN APPROACH TO EIGHT PLAN

Education, broadly perceived as a seamless continum of life long learning, is essential for human resource development at every age level. In a package of developmental inputs available to the community, education should form an effective means to improve the status and character of living patterns of the people, help intellectual, social and emotional development of the individuals and to enable them to meet their basic needs of daily life. The long range goal of educational planning is then to make available diverse net works of facilities and programmes for education, combining formal and non-formal modes of learning. It should enable all citizens to acquire literacy numeracy, computational skills, basic understanding of the surrounding world and functional skills, relevant to daily life and to local environment. The emphasis in our planning efforts should thus shift from provision of inputs and expansion of facilities in general terms to results to be achieved and tasks to be performed with specific reference to target groups of population, including the socially disadvantaged ones.

Programmes

The approach in the Eight Plan is characterised by a concern for all round development of children especially those from under priviledged and physically handicapped groups who may suffer serious consequences in the future because of lack of attention at the present stage of life. Such a preparatory programme would additionally towards universalisation of enrolment and retention of children in elementary education in due course.

.../-

I. ELEMENTARY EDUCATION :

It is proposed that the programme of universalization of elementary education would be given priority and serious consideration, especially in the educationally backward areas of the state, and for reaching the socially disadvantaged who turn out to be non-enrolled children and drop-outs. The Eight Plan would assign the highest priority to this programme which would continue to be a part of the minimum needs programme.

The approach to universalization of elementary education will cover - (i) intensified use of existing facilities;

(ii) provision of new facilities which would be economically viable and educationally relevant under the scheme of Operation Blackboard;

(iii) promotion of non-formal system of learning which would be expanded and oriented towards target group In both formal and non-formal systems the emphasis would be on the retention of students and effective delivery of services to children. It is also essential to ensure appropriate incentives like supply of uniforms and learning materials as well as text books. Efforts would be made to introduce measure with a view to eliminiting wastage and reducing rate of drop-out in elementary education. The provision of non-formal education requires considerable imagination and innovation. The State Council of Educational Research and Training (SCERT) would draw up feasible expanded programmes for this purpose outlining the curricula syllabi and reading materials for these courses and for the training of teaching personnel.

II. SECONDARY EDUCATION :

Secondary and higher secondary education are important terminal stages in the system of general education and provide a first stage for linking education with the world of work. It is at this point that options are exercised by the youth to enter the world of employment or to go for technical training or to pursue higher education. With the expansion of the base of education at the elementary stage, increasing number of students would reach secondary education. Facilities have to be provided for their education since such education is the only means of bringing about social mobility and economic independence, particularly among the socially disadvantaged ones. Care has to be

taken to ensure that secondary education also prepares them for a long-term career as part of the stock of man power. Keeping these in view, facilities for secondary education would have to be extended to rural areas and access provided to the less privileged sections of the people. Special attention would be given to the quality of education at this stage and employability of its products.

III. ADULT EDUCATION :

The Eight Plan would lay emphasis on minimum essential education to all citizens, irrespective of their age, sex and residence. The approach to achieve this objective would be characterised by flexibility, inter-sectoral co-operation and inter-agency co-ordination. Non-formal education for adults, particularly in the productive age-group of 15-35 years, would received priority in the Eight Plan. The programmes of adult education, which had been initiated in the previous Plans and which form part of the minimum needs programme of elementary education would be made more effective and extended in co-operation with other development activities and voluntary organisations.

I. Science Promotion :

Science teaching would be strengthened and laboratory equipment provided, both for experimentation and demonstration. The programme for supply of Science kits at the primary and middle stages would be expanded and an appropriate kit for secondary education designed and supplied to high and higher secondary schools. The curriculum in science and mathematics would continue to be reviewed and improved or upgraded and in-service training of teachers in all subjects promoted on a extensive scale. During the Eight Plan the Science Promotion Wing would be strengthened and better equipped to meet the challenge.

One of the important linkages between education and development is provided by man-power development through vocationalization of secondary education related to employment. This programme of vocationalization of secondary education would be started and implemented in Mizoram during the Eight Plan period in 4 selected schools - by upgrading the existing high schools to higher secondary schools. This vocationalization course of study has to be carefully designed and based on detailed surveys of existing and potential work apportunities and of available educational and training facilities. It should also be kept in view the specific roles and responsibilities of the different agencies and ensure co-ordination at the operational level between the developmental programmes and the educational system. Such vocationalization of education would normally be introduced at the +2 stage.

The State Council of Educational Research & Training and District Institute of Education & Training

The State Council of Educational Research & Training (SCERT) established in 1980 as the academic wing of the stage education department would be made a full-fledged institute to be at par with the SCERTs other States. Being an institute concerned with the qualitative improvement of school education, it has been playing active roles in the formation and implementation of the various educational programmes and projects. With the adoption of the New Education Policy, its academic responsibilities have increased considerably.

The Teachers' Training Institute at Aizawl has been upgraded to the status of a District Institute of Education & Training (DIET) under the Centrally Sponsored Scheme of Teacher Education. Another proposal for upgradation of the Teachers' Training Institute at Lunglei is under the consideration of the Govt. of India. It is hoped that this project will be approved by the Govt. of India during the Eight Plan period and this is included in this approach paper. The major functions of the SCERT and DIET are mentioned under the respective head-lines.

I. ELEMENTARY EDUCATION :

1. Primary Stage of Education :

During the Eight Plan it is proposed to expand primary education in the State. Accourdingly new primary schools would be opened and established and new teachers appointed in the new schools. There are new 1070 primary schools and 3256 regular teachers in Mizoram. The new schools would be scattered throughout the state and those established in Chhimtuipui district would be maintained and managed by the autonomous district councils concerned.

It is also proposed to absorb all the primary school teachers who were engaged on fixed pay to regular posts. At present there are 415 fixed pay teachers in Mizoram. These fixed pay teachers originated from the unrecognised villages or habitation (formerly called "thlawhbawk") as a result of the grouping of villages. When some villagers returned to their old village sites on their own accord, and since the Education department could not post Government teacher to such unrecotnised habitations, those "thlawhbawk" dwellers engaged private or voluntary teachers who were later given a fixed pay (as adhoc grant-in-aid). This process had continued for a number of years, ranging from 10 to 18 years now. These category of teachers now prove themselves, in their own right, as the backbone of the primary education in these villages which have now become recognised by the Govt. of Mizoram. Therefore, elimination of these teachers from the elementary education system is unthinkable despite their being under-qualified in terms of the new recruitment rules for primary school teachers. It is proposed to have their educational qualification condoned in terms of the new recruitment rules for primary school teachers to facilitate their absorption to regular posts during the 8th Plan period. Hence, this is incorporated in the approach paper.

1. Primary Schools in Aizawl and Lunglei Districts

		8th Plan 1990-1995		1990-1991	
		Physical target	Financial target	Physical target	Financial target
1		2	3	4	5
1)	Appointment of additional teachers in primary schools on Rs. 1200-2040/-	55	82.00	20	5.00
2)	Absorbtion of fixed pay teachers on Rs. 1200-2040/-	317	350.00	317	73.00
3)	Construction of primary school buildings	700	350.00	100	50.00
4)	Incentives	700	14.00	100	2.00
5)	Qualitative Improvement	700	25.00	150	5.00
6)	Office expenses	700	10.00	150	2.00
7)	TA/DA	L.S.	15.00	-	3.00
8)	Organisation of school games/zonal sports.	L.S.	20.00	-	4.00
9)	Organisation of seminar/workshop/celebration of important days	L.S.	5.00	-	1.00
	TOTAL OF AIZAWL & LUNGLEI DIST :	L.S.	871.00		145.00
II.	MAINTENANCE OF PRIMARY SCHOOLS UNDER AUTONOMOUS DISTRICT COUNCILS :				
	(i) Lai District Council :				
1)	Appointment of additional teachers on Rs. 1200-2040/-	15	16.40	5	1.20
2)	Absorption of fixed pay teachers to regular posts on Rs.1200-2040/- p.m.	54	75.60	54	12.40
3)	Incentives	50	2.00	10	0.40
4)	Qualitative Improvement	35	[illegible].00	7	4.00
5)	Construction of school	35	35.00	7	7.00
6)	Office expenses	50	10.00	10	2.00
7)	TA/DA	50	2.00	10	0.40
8)	Organisation of school games/zonal sports.	50	10.00	10	2.00

1		2	3	4	5
9)	Organisation of seminar/workshop/celebration of important days etc.	50	10.00	10	2.00
	TOTAL OF LAI DISTRICT COUNCIL :		181.00		31.40
	(ii) Mara District Council :				
1)	Appointment of additional teachers on Rs. 1200-2040/-	15	16.40	5	1.20
2)	Absorption of fixed pay teachers to regular posts on Rs. 1200-2040/-	21	29.40	21	5.88
3)	Incentives	30	2.00	10	0.40
4)	Qualitative Improvement	35	20.00	7	4.00
5)	Construction of school bldg	35	35.00	7	7.00
6)	Office expenses	50	10.00	10	2.00
7)	TA/DA	50	2.00	10	0.40
8)	Organisation of school games/ zonal sports	50	10.00	10	2.00
9)	Organisation of seminar/workshop/celebration of important days.	50	10.00	10	2.00
	TOTAL OF MARA DISTRICT COUNCIL :		134.80		24.88
	(iii) Chakma District Council				
1)	Appointment of additional teachers on Rs. 1200-2040/-	15	16.40	5	1.20
2)	Absorption of fixed pay teachers to regular posts on Rs. 1200-2040/- p.m.	23	32.30	23	6.46
3)	Incentives to students	50	2.00	10	0.40
4)	Qualitative Improvement	35	20.00	7	4.00
5)	Construction of school bldgs.	35	35.00	7	7.00
6)	Office expenses	50	10.00	10	2.00
7)	TA/DA	50	2.00	10	0.40
8)	Organisation of school games/ zonal sports	50	10.00	10	2.00
9)	Organisation of seminar/workshop/celebration of important days	50	10.00	10	2.00
	TOTAL OF CHAKMA DIST. COUNCIL :		137.70		25.46
	TOTAL OF DISTRICT COUNCILS :		453.50		81.74
	TOTAL OF PRIMARY STAGE OF EDN :		1324.50		226.74

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MIDDLE STAGE OF EDUCATION :-

For the implementation of universalisation of Elementary Education, Middle School Stage (classes V-VII) should be given due importance. Since almost all the villages are to be provided Middle Schools, it is proposed that and 50 new schools already opened be put under deficit-aided system. The people of the villages are keen to have middle schools in their villages and ready to contribute voluntary labour for the establishment of the schools. Besides the existing Govt. Middle Schools and aided Middle Schools nees strengthening by providing additional teachers as well as giving them non-recurring grants. Such as for construction, extension, repair etc. of school buildings. With the increase in enrolment in middle schools the need of corresponding increase of teachers is considered necessary. Moreover, for the proper growth and development of the schools, grants of non-recurring nature are also very essential.

Physical Target and Financial requirement are shown below

	8th Plan 1990-95		1990-91	
	Physical target	Fin. target	Phy. target	Fin. target
1	2	3	4	5
A - GOVT. MIDDLE SCHOOLS :				
(a) Strengthening of Govt. Middle School				
1) Additional teachers for Govt. M/S. on Rs. 1400-2600/-	30	29.90	10	2.50
2) Appointment of Craft teachers on Rs. 1200-2040/-p.m.	7	10.00	7	1.60
(b) Improvement of Govt. Middle Schools				
1) Improvement of Govt. Middle school buildings.	10	7.20	2	1.40
2) Furniture etc.	10	2.50	10	0.50
3) Qualitative Improvement	50	2.00	10	0.40
4) Incentives	50	1.00	10	0.30
5) Sports goods etc.	50	1.50	10	0.30
6) S.U.P.W.	50	0.50	10	0.10
7) Study Tour	600	10.00	120	2.00
Total of (a)		64.40		9.00

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	8th Plan 1990-95		1990-91 proposed outlay	
	Phy. target	Fin. target	Phy. target	Fin. target
1	2	3	4	5
(b) Taking over of Aided Middle Schools to Govt, Middle Schools.				
1) Appointment of Headmasters	10	14.10	2	0.60
2) Appointment of graduate teachers	40	45.10	8	2.10
3) Appointment of Craft teachers	10	10.10	2	0.50
4) Appointment of Grade IV	20	11.10	4	0.60
5) Office expenses	10	10.50	2	0.70
6) TA/DA	10	7.50	2	0.50
TOTAL OF (b)		98.40		5.00
TOTAL OF GOVT. MIDDLE SCHOOLS		162.80		14.20
B. NON-GOVT. MIDDLE SCHOOLS :				
(a) Strengthening of Govt. Aided Middle Schools				
1) Salary of graduate teachers on Rs. 1400-2600/- p.m.	90	106.40	30	7.40
2) Appointment of Craft teachers on Rs. 1200-2040/- p.m.	243	254.70	70	16.10
TOTAL OF (a) :		361.10		23.50
(b) Improvement of Govt. Aided Middle Schools				
1) Improvement of schools bldgs	100	60.00	20	12.00
2) Furniture	100	3.00	20	0.60
3) Qualitative Improvement	100	6.00	20	1.20
4) Incentives	100	1.00	20	0.20
5) S.U.P.W.	100	1.00	20	0.20
6) Sports Goods	100	1.50	20	0.30
7) Study Tour of students	6250	7.00	1250	1.40
8) Seminar/workshop/celebration of important days etc.	1000	5.00	200	1.00
9) Organisation of school games	L.S.	15.00	1	3.00
TOTAL OF (b)		99.50		19.90
(c) Upgradation of unaided Middle Schools				
) Appointment of Headmaster on Rs. 1640-2900/- p.m.	50	64.10	10	3.30
) Appointment of graduate teachers on Rs. 1400-2600/- p.m.	200	214.90	40	10.50

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PRIMARY INSPECTION :

The existing sub-divisional education officers cannot cope woth the growing increase of work. There are now 7 sub-divisional offices which are directly concerned with the supervision of the affairs of the elementary education. These 7 offices also deal with 1067 primary schools 3256 regular primary school teachers and 3157 regular middle school teachers apart from survey and supervisory works.

During the Eight Plan creation 3 (three) new sub-divisions is proposed with corresponding required number of posts as listed below :-

	8th Plan 1990-1995		1990-91	
	Phy. target	Fin. target	Phy. target	Fin. target
1	2	3	4	5
1) Appointment of sub-divisional Education Officers on Rs. 2200-4000/- p.m.	3	6.30	1	0.40
2) Appointment of Circle Education Officers on Rs. 2000-3500/-p.m.	6	10.80	2	0.70
3) Appointment of UDCs on Rs. 1400-2600/- p.m.	6	8.00	2	0.50
4) Appointment of LDCs on Rs.1200-2040/- p.m.	6	7.50	2	0.40
5) Appointment of Grade IV on Rs. 775-1025/- p.m.	9	6.30	3	0.40
6) Appointment of Driver on Rs. 950-1500/- p.m.	3	2.90	1	1.70
7) Purchase of vehicle (Jeeps) & maintenance	3	6.00	1	1.70
8) Construction of S.D.E.O. offices	5	75.00	2	30.00
9) Construction of Chowkidar shed	5	5.00	2	2.00
10) Construction of S.D.E.O. quarter (Type - III)	5	20.00	2	8.00
11) Rent for three new SDEO offices	4	3.00	1	1.00
12) TA/DA	5	1.00	5	0.20
13) Office expenses	5	5.00	5	1.00
TOTAL OF ELEMENTARY INSPECTION :		158.90		47.12
TOTAL OF ELEMENTARY EDUCATION :		2458.40		348.64

SECONDARY EDUCATION :

Secondary Education plays a vital role in the whole process of education. It is an important link between the Elementary and Higher Education. Yet, at present, the importance accorded to this stage of education is not satisfactory. It should be strengthened to the extent possible. In the Mizoram context there are various constraints by which the progress of education could not be made properly, mainly due to the econimic poverty of the people, bad communication due to hilly terrain, deep gorges, non-availability of qualified teaching personnel, expecially in science and mathematics subjects. To tide over these problems, taking over of a number of schools by the Government and thereby relieving the rural people of their financial burden is necessary.

With the fast growing student population there has ever been a growing demand for the establishment of High Schools both in the Urban and rural areas. So in order to meet the increasing demand, it is proposed to expand secondary education by establishing more high schools where the need is accurately felt. Moreover, the enrolment in the existing high schools has increased tremendously. This has necessitated to provide the schools with additional teachers. Also for proper development and growth of the high schools various kinds of grants of non-recurring nature.

So, during the Eight Plan period, the requirement in respect of physical and financial requirements are shown below :-

	8th Plan 1990-1995		1990-1991	
	Phy. target	Fin. target	Phy. target	Fin. Target
1	2	3	4	5
A. GOVT. HIGH SCHOOL				
(a) Strengthening of Existing Govt. High Schools :				
1) Appointment of 15 graduate teachers on Rs. 1400-2600/- pm and 2 chowkidar on Rs. 775-1025/- p.m.	18	22.70	5	1.60

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1		2	3	4	5
	(b) Improvement of Govt. High Schools				
1)	Improvement of Govt. H/S. bldgs.	19	5.70	5	1.50
2)	Furniture	19	0.70	5	0.20
3)	Qualitative Improvement	19	0.70	5	0.20
4)	Incentives	19	0.57	5	0.10
5)	S.U.P.W.	19	1.90	5	0.50
6)	Sports goods	19	1.60	5	0.50
7)	Construction of hostel building	5	5.00	1	1.00
8)	Seminar/workshop/celebration of important days,	500	5.00	100	1.00
9)	Study Tour for students	250	4.00	50	0.80
	TOTAL OF GOVT. HIGH SCHOOL :		47.80		7.40
	B. GOVT. AIDED HIGH SCHOOLS				
	(a) Strengthening of Govt. Aided High Schools :				
1)	Salary of additional teachers on Rs. 1400-2600/- p.m.	75	101.70	40.	10.50
2)	Salary of Craft teachers on Rs. 1200-2040/- p.m.	65	91.40	65	15.00
	TOTAL OF (a) i:		193.10		25.50

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SCIENCE PROMOTION WING

The Science Promotion Office has been established in 1973 with the purpose of taking up the UNICEF assisted Science Education Programme. After succesful launching of the Project in Selected Primary and Middle Schools, the assistance of the UNICEF had been phased out in 1978 and the continued programmes for improvement and reorganisation of Science and Mathematics Education has beeb taken up by the State of Mizoram and the Science Promotion Wing has been functioning effectively till date. The activities carried out for strengthening Science and Mathematics under the existing school syllabus is enumarated below :-

1) Preparation of Textual materials in Science and Mathematics for use in all Schools under Mizoram Board of School Education Examination.

2) Propagation of instructional materials for use in Middle and Primary Schools.

3) Provision of Science Kits and Science equipments for all categories of schools.

4) Provision of Science rooms and laboratory furniture to school from primary to high schools in phased manner.

5) Training of all categories of Science and Mathematics teachers of schools.

6) Organisation of Science Seminars, Science Exhibitions, Science Camps and observances of Science Days etc,

7) Provision of incentives in the form of Cash Award to deserving students of Science and Mathematics.

8) Publication of Science and other reading materials for students and the public.

9) Supervisory work in visiting schools regarding Science and Mathematics Education.

10) Monitoring of the Centrally Sponsored Scheme for improvement of Science and Mathematics Education in Mizoram.

11) Computer Education and Programming for School students.

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During the 8th Plan period, the Wing is proposed to be strengthened in order to cater to various tasks for strengthening Science and Mathematics under the existing school curriculum and syllabi. It is proposed that the Wing be placed under the head of one Joint Director. As far as strengthening Science and Mathematics in Schools in concerned, it is best and appropriate to have the Wing attached to the Directorate of School Education without making an amagalmation with SCERT as was already planned and proposed. Since the activities of the Wing may not be possible to carry out when SCERT functions separately as an institution since almost all the activities of the Science Promotion Wing are outside the purview of the SCERT.

During the 8th Plan period, emphasis may be given to the following areas :-

(a) Construction of Science Rooms especially for all High Schools so that each School may be provided with basic facilities for introducing practical examination in Science at the H.S.L.C. Examination.

(b) Training of all categories of teachers especially teachers of Secondary Schools which forms the weakest link in our Science and Mathematics Education. Incentives in the form of Scholarships/Awards may be instituted for Science and Mathematics Teachers of High Schools.

(c) In order to popularising Science among the students and the public, more fund is needed for organisation of Science Seminars, Science Exhibitions and Science quiz competitions.

(d) Provision of Science Equipments required for the changing need of our education and to cope with the demand of our Science Education of the day.

The yearwise break-up of appointments and other expenditure are summed up as follows :-

	8th PLAN		1990-91	
	Physical target	Fin. target	Phy. target	Fin. target
1) Appointment of Sr. Lecturer on Rs. 3000-4500/-p.m.	1	2.90	1	0.30
2) Appointment of Technical Officer on Rs. 2200-4000/- p.m.	1	0.90	-	-
3) Appointment of Superintendent on Rs.2200-4000/- p.m.	1	2.40	1	0.20

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		8th PLAN		1990-91	
		Physical target	Fin. target	Phy. target	Fin. target
4)	Appointment of Computer Programme on Rs.2200-4000/- p.m.	1	2.40	1	0.20
5)	Appointment of Junior Technical Officer on Rs. 2000-3500/- p.m.	1	1.40	-	-
6)	Appointmentof Statistician on Rs. 1640-2900/- p.m.	1	0.90	-	-
7)	Appointment of Assistant on Rs. 1640-2900/- p.m.	1	2.00	1	0.20
8)	Appointment of Science Supervisor on Rs. 1640-2900/- p.m.	1	2.00	1	0.20
9)	Appointment of Lecturer on Rs. 2200-4000/- p.m.	1	1.70	-	-
10)	Appt. pf Computer Operation on Rs. 1640-2900/- p.m.	1	2.00	1	0.20
11)	Appointment of U.D.C. on Rs. 1400-2600/- p.m.	1.	0.90	-	-
12)	Apptt. of Laboratory Assitant on Rs. 1200-2040/-	1	0.10	-	-
13)	Apptt. of Laboratiry Bearer on Rs. 1200-2040/- p.m.	1	0.60	-	-
14)	Apptt. of Store Keeper on Rs. 750-940/- p.m.	1	0.58	-	-
15)	Apptt. of L.D.C. on Rs. 1200-2040/- p.m.	1	0.60	-	-
16)	Apptt. of Sweeper on Rs. 750-940/- p.m.	1	0.30	-	-
	TOTAL OF SALARY :	23.20			1.40
17)	Wages	L.S.	1.20	-	0.20
18)	Travelling expenses	L.S.	4.20		0.30
19)	Office expenses	L.S.	11.30		0.50
20)	Rent	L.S.	3.80		0.30
21)	Publication of Magazine	No.5	1.00	1	0.10
22)	Advertisement	L.S.	0.90	-	0.10
23)	Scholarship/Award to students	.910	5.90	150	0.60
24)	Purchase maintenance of vehicle.	1	2.40	-	-
25)	Constr-uction Science Labs for Schools	Nos 145	82.50	15	7.50
26)	Training of Teachers	Teachers 1020	10.20	120	1.20
27)	Science room furniture school	440	20.50	50	2.00
28)	Purchase of Science equipments	160	0.80	20	1.00
29)	Purchase of Science equipments	670	16.70	100	2.50
30)	Purchase of Science equipments	1450	8.80	200	1.20
31)	Computer Education to students	100	1.60	20	0.30
32)	Organisation of Science seminar	4500	8.00	200	1.50

II. DISTRICT INSTITUTE OF EDUCATION (DIET)

Most of the schemes for the District Institute of Education, Aizawl are being taken up under the Centrally Sponsored Schemes during the last part of the Seventh Five Year Plan 1985-90. The project proposal for taking up of the teachers Training Institute, Lunglei under the Centrally Sponsored Schemes is under active consideration and the schemes are regarded to be taken under C.S.S. during the 8th Plan period.

However, some of the on-going schemes and the scheme for strengthening are proposed to be taken up under the State Plan during the 8th Plan period as spilled over schemes as follows :-

Strengthening of Existing D.I.E.T.

	8th Plan 1990 - 1995		1990-91	
	Phy target	Fim target	Phy target	Fin target
1	2	3	4	5
1) Appointment of Cameraman on Rs.1640-2900/- p.m.	1	2.00	1	0.20
2) Appointment of Driver on Rs.950-1500/- p.m.	3	2.90	2	0.30
3) TA/DA	L.S.	5.00	-	1.00
4) Purchase & Maintenance of 2 (two) Jeeps	2	4.20	1	1.70
5) Office Expenses	L.S.	5.00	-	1.00
6) Purchase & Maintenance of Bus	1	3.50	1	3.10
7) Study Tour	10	15.00	2	3.00
8) Extension service	L.S.	5.00	-	1.00
9) Seminar/Workshop etc.	L.S.	5.00	-	1.00
10) Institution building	2	50.00	2	30.00
11) Library building	2	5.00	2	3.00
12) Construction of workshop/ Laboratory	2	10.00	2	5.00
13) Hostel for boys	2	30.00	2	15.00
14) Hostel for girls	2	30.00	2	15.00
15) Staff quarter type - I	4	10.00	4	6.00
16) Staff quarter type - II	10	20.00	10	10.00
TOTAL OF D.I.E.T.		202.60		96.30

STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

1. General Administration : To establish S.C.E.R.T. into a full-fledged Institute and to enable it fulfill its manifold academic responsibilities, it will be headed by a Director with supporting staff. The General Administration Department will then have a Director, one Joint Director and one Deputy Director to look after the internal administration, supervision and co-ordination of the various departments of the Council.

1.1 Purchase of Equipments : Minimum hardware and sofware equipments for a modern office such as telephone connection, computor and accessories, copier and intercom etc. will be purchased and installed during the 8th Plan.

1.2 Building Construction : By way of improvement of teacher education, a number of buildings including hostels, staff quarters, computer centre and Mini-studio for E.T./radio programmes will be constructed. Coming under the Central Scheme sector, it is expected that central assistance will be available for the expenditure for construction of these buildings.

1.3 Others : The Council will publish a number of its own research works and other standard academic works during the 8th Plan.

2. Department of Educational Planning and Management : In the wake of the National Policy of Education - 1986 State Institute of Educational Planning and Administration (SIEPA) is to be established in all the States, in the prototype of the National Institute of Planning and Administration (NIEPA) at the Centre. The Institute is to look after the Planning and Management aspects of education to effect efficientcy and ensure maximum utilization of available resources, both human and material. However, in view of the small size of the State, this Department headed by one senior staff with minimum facilities will serve the purpose during the Plan period.

3. Department of Special Education including Education of the Disadvantage : Towards "Education for equality" as one thrust area of the NPE - 86, special importance will be given to education of women, of the handicapped and of the minority communities. The on-going scheme like the Integrated Education of the Disabled children, Non-Formal Education, AIEP, PIED, Women's Education will be grouped in this Department and strengthened with appointment of one Reader to head the Department, two Lecturers and supporting staff. One vehicle will be provided and a number of training of teachers organised during the Plan period.

IV. Department of Teacher Education and Extension Science : Teacher Education is given much importance in the NPE-86 and its POA, and the SCERT is to be strengthened to give academic guidance and support to DIETs of the State, as well as to take up programmes of improvement for professional competence of the school teachers. This will be the task of this Department. One senior Lecturer and three lecturers are in position at the end of the 7th Plan which will be strengthened with the appointment of one Reader and one more lecturer with supporting staff. The Department will organise a number of training courses for teachers and to facilitate work, it will be provided with one van (bus).

V. Department of Education in Social Science, Humanities and Languages (DESSH & L) : This department is formed by amalgamating the existing population Education Cell, Enviromental Orientation to Education Cell, and Language promotion Unit of the SCERT, with one Chief Tutor, 2 tutors, one Project Co-ordinator and one Assistant Project Co-ordinati n in position at the end of the 7th Plan. It will be strengthened with one Reader and two Lecturers as well as the international agencies, Some of its immediate programmes are improvement of teaching of English and Mizo, orientation of the school curriculum towards population control, conservation of environment including energy etc. It will organise a number of training towards implementation of these programmes.

Vi. Department of Research Co-ordination and Extension (DRG&E)
A number of research projects in the field of education will be taken up during the 8th Plan. One Research Officer is in position at present. The Department will have one senior Lecturer and one more lecturer research officer with supporting staff to undertake such research projects, survey, school mapping etc. which were much needed for proper planning and management of education.

VII. Department of Psychology, Guidance & Counselling (DPG(C)
The Department has one AVGO, and on counsellor in position at the end of 7th Plan. During the 8th Plan, it will be strengthened by appointment of one Senior Lecturer/ V.G.O. one Psychologist, Testing staff and supporting staff. It looks after the career services in the schools, It will be equipped with psychological testing materials and laboratory equipment for training of school career masters and direct extension works. It will Co-ordinate with the vocationalisation at the + 2 stage (CSS).

VIII. Department of Curriculum Development and Evaluation :
The Department has a skeleton staff of one Lecturer at present. It will be strengthened with the appointment one senior lecturer, one lecturer and supporting staff. It will be engaged in co-ordinating activities for curriculum development for minority communities of the State, and publication of experimental text books etc.

IX. Department of Library and Documentation :
The S.C.E.R.T. is designed to be a centre of education equipped with the latest developments and innovations in the field of Education. With this end in view, it will have a select and sizeable library to be manned by a Librarian and Library Assistant.

X. Department of Educational Technology (CSS) : This is a 100% centrally sponsored scheme, It will be established into a fully-functioning unit in the 8th Plan. Staff component as well as programmes and equipments will be as per Central norms. During the 8th Plan period educational radio programmes will be implemented. All India Radio has already alloted time for Educational Radio.

SCHEME - WISE DESCRIPTION OF S.C.E.R.T.

Sl. No.	Name of Scheme/ programme	8th Plan 1990-95		1990-1991	
		Phy. target	Fin. target	Phy-tartet	Fim. target
1	2	3	4	5	6
	I. GENERAL ADMINISTRATION				
1.	Director (4500-5700)	1	1.70	-	-
2.	System Analisys(3000-4500)	1	2.10	-	-
3.	Steno-II(1640-2900)	1	0.70	-	-
4.	Superintendent(2200-4000)	1	2.20	-	-
5.	Assistant (1640-2900)	1	2.20	1	0.30
6.	Zerox Operator (800-1150)	1	1.50	1	0.10
7.	Driver (950-1500)	2	1.00	-	-
8.	Sweeper (775-1075)	1	1.20	1	0.10
	Purchase of equipment				
1.	Telephone and maintenance of Telephone	4	2.00	4	1.60
2.	Purchase of Computer and accessorities to maintenance	1	2.00	1	1.60
3.	Purchase of Copier and maintenance	1	3.00	1	2.60
4.	Intercom/Maintenance	10	5.50	5	2.50
5.	Sofware facilities etc. cassets.	40	5.00	10	1.00
6.	Purchase & maintenance of vehicle	2	6.10	1	1.70
	Building Component				
1.	Hostel Building	1	50.00	-	-
2.	Computor centre	1	15.00	-	-
3.	Mini Studio for E.T/Radio Programme	1	5.00	-	-
4.	Construction of Resource centre	2	6.00	2	6.00
	Others				
1.	Office Expenses	L.S	20.00	-	4.00
2.	Travelling Expenses	L.S	20.00	-	4.00
3.	Other charges	L.S	20.00	-	5.00
4.	Publication	20	10.00	4	2.00
5.	Advertisement	L.S	2.00	-	0.40
	TOTAL OF I :		189.20		32.90

1	2	3	4	5	6
	II. DEPARTMENT OF EDUCATIONAL PLANNING AND MANAGEMENT				
1.	Lecturer (2200-4000)	1	3.00	1	0.40
2.	L.D.C. (1200-2040)	1	1.50	1	0.20
3.	Peon (775-1025)	1	0.90	1	0.10
	Programme Componeht				
4.	Training/Seminar	10	4.00	2	0.80
5.	Purchase & maintenance of vehicle	1	2.10	-	-
	TOTAL OF II :		11.15		1.50
	III. DEPARTMENT OF SPECIAL EDUCATION INCLUDING EDUCATION DISADVANTAGE				
1.	Training/Seminar	10	4.00	2	0.80
	TOTAL OF III.		4.00		0.80
	IV. DEPARTMENT OF TEACHER EDUCATION AND EXTENSION SERVICES				
1.	Lecturer (2200-4000)	1	1.90	-	-
2.	Driver (950-1500)	1	0.50	-	-
	Programme Component				
1.	In service Training and seminar	50	20.00	10	4.00
	TOTAL OF IV		22.40		1.00
	V. DEPARTMENT OF EDUCATION IN SOCIAL SCIENCE & HUMANITIES, LANGUAGES				
1.	Lecturer (2200-4000)	2	3.00	-	-
2.	U.D.C. (1400-2600)	1	1.40	-	-
	Programme component				
1.	Training/Seminar	20	8.00		1.60
	TOTAL OF V.		12.40		1.60
	VI. DEPARTMENT OF RESEARCH CO-ORDINATION AND EXTENSION				
1.	Lecturer/Research Officer (2200-2600)	1	3.00	1	0.40
2.	L.D.C. (1200-2040)	1	2.00	1	0.20
3.	Peon (775-1025)	1	1.30	1	0.10
	Programme Component				
4.	Research studies	6	3.00	1	0.50
5.	Training/Seminar	L.S	5.00	-	1.00
6.	Survey	L.S	1.00	-	0.20
	TOTAL OF VI :		15.30		2.40

1	2	3	4	5	6
	VII. DEPARTMENT OF PSYCHOLOGY GUIDANCE & COUNCELLING				
1.	Psychologist (2200-4000)	1	1.50	-	-
2.	Testing Assistant(1640-2900)	1	-	-	-
	Programme Component				
1.	Training/Workshop	15	6.00	3	1.20
2.	Purchase of Psychological test materials	L.S.	5.00	-	1.00
3.	Laboratory equipment	L.S.	5.00	-	1.00
	TOTAL OF VII :		15.50		3.20
	VIII. DEPARTMENT OF CURRICULUM DEVELOPMENT AND EVALUATION				
1.	Lecturer (2200-4000)	1	1.50	-	-
	Programme Component				
2.	Workshop for development of curriculum for minorities education.	10	5.00	3	1.50
3.	Training/Seminar	10	5.00	3	1.50
4.	Publication of books	10	4.00	3	1.20
	TOTAL OF VIII.:		15.50		4.20
	IX. DEPARTMENT OF LIBRARY AND DOCUMENTATION				
1.	Librariah (2200-4000)	1	1.50	-	-
2.	Librarian Asstt.(1200-1800)	1	1.80	-	-
3.	Peon (775-1025)	1	1.00	-	-
4.	Purchase of books	2000 volts	2.00'	500	0.50
	TOTAL OF IX :		6.30		0.50
	TOTAL OF S.C.E.R.T.		24.10	-	51.10
	TOTAL OF TEACHERS' EDUCATION		707.70	-	168.10

ADULT EDUCATION

While much is still left to be desired and accomplished, it is heartening to note that the State of Mizoram, despite its rocky hills, difficult terrains and resultant poor comunication system coupled by extreme economic backwardness of the people, has been successful in achieving a comperatively high literacy percentage, standing fourth amongst the States and Union Territories of India according to the 1981 All India Census.

With the launching of the National Adult Education Programme on October 2, 1978 complemented by the inception of the National Literacy Mission on May, 5 1988, a three-pronged attack has been luanched to eradicate illiteracy completely from the face of Mizoram by the end of the Eight Five Year Plan (i.e. 1995), by (1) increasing the literacy percentage, (2) sustaining the literacy competence of the neo-literates and (3) enhancing the literacy standard into one of functional literacy.

With those objectives in view, a Centrally Sponsored Scheme comprising of three Rural Functional Literacy Projects with 100 Adult Education Centre each and twenty three Jana Shikshan Nilayams for follow-up programme, and a State Adult Education Programme, comprising of 250 Adult Education Centres and various other schemes under Plan and Non-Plan have been in operation.

According to a survey conducted in 1985 by the Adult Education Wing of the Education Directorate of the Government of Mizoram, there were as many as 70,455 illiterate adults. Although the achievement of the Department since has been that 22,887 neo-literate adults have been produced and is, at present, estimated at over 70,000 still. This is due to the fact that Mizoram registers the highest percentage of decadal population increase in the country which results is increase of drop-outs from the formal schools. Influx from neighbouring countries also is responsible for the increase of population and number of illiterates.

The State Adult Education Programme, side by side with the National Adult Education Programme, aims at covering all the illiterate adults in the age-group 15 to 35 by 1985. The

main objectives of these programmes are :-

- to eradicate incidence of illiteracy among Adult in the age-group 15-35 by 1985.
- to bring about functional improvement.
- to create awareness about the social and economic exploitation.
- to utilise the new wave of enthusiasm and expectations emerging through the National Adult Education Programme for planned group action to remove the social and economic handicaps and disparities among which these masses are living.

It is heartening to note that the two biggest denominations of the Christian Church in Mizoram, viz. the Mizoram Presbyterian Church and the Baptist Church of Mizoram, are going to celebrate the Centenary year of the advent of Christianity in Mizoram in 1994. One of the programmes of the Centenary celebration is to make all adults literacy by 1994. Many of the units of these churches have been running Adult Education Centres under the guidance and supervision of the Adult Education Wing. Arrangements have already been made to enlist deeper co-operation of these churches in the overall Adult Education Programme of the State.

The following continuing and new schemes involving a total outlay of Rs. 127.61 lakhs are proposed to be taken up during the Eight Five Year Plan 1990-95 and Annual Plan 1990-91:-

ADULT EDUCATION

1. Establishment of D.A.E.O. Office

1)	Appt. of D.A.E.O. on Rs. 2200-4000/- p.m.	1	3.00	1	0.40
2)	Appt. of U.D.C. on Rs. 1400-2600/- p.m.	1	2.50	1	0.30
3)	Appt. of L.D.C. on Rs. 1200-2040/-p.m.	1	2.00	2	0.20
4)	Appt. of Driver on Rs. 950-1500 /- p.m.	1	2.00	1	0.20
5)	Appt. of Grade IV	3	2.50	3	0.30
6)	Travelling expense		.50		0.10
7)	Office expenses including rent		4.10		2.50
8)	Purchase of vehicle	1	2.50	1	1.70
	TOTAL OF ESTT. OF D.A.E.O. OFFICE:		19.10		5.70

		1990-95		1990-91	
		PHY	FIN	PHY.	FIN
2.	Literacy in Rural & Urban areas				
1)	Honorarium to instructors	450	13.30	250	3.00
2)	Learner kit for stage - I	33000	5.40	750	1.20
3)	Learner kits for stage - II	1100	4.90	250	1.10
4)	Teaching Aid	1100	0.70	250	0.20
5)	Purchase of equipments	1100	2.70	250	0.60
6)	Purchase of K.Oil for centres	L.S.	4.90	250	1.10
7)	Contingent expenditure	450	2.20	250	0.50
	TOTAL OF LITERACY IN RURAL AND URBAN AREAS		34.00		7.70
3.	Publication of primers, work book etc.		5.00		1.00
4.	Assistance to Voluntary organisations		7.60		2.00
5.	Seminar/Camping/Training/Orientation		10.00		2.00
6.	Survey/Monitoring/Evaluation		2.50		0.50
7.	Purchase of furniture & equipments etc. for post Literacy Centres		15.00		4.60
8.	Contingent expenditure for implementation of MPEL		2.50		0.50
9.	Appointment of Drivers on Rs. 950-1500/- p.m.	1	1.50	1	0.10
	TOTAL OF ADULT EDUCATION :		97.20		24.10

STATEMENT

8TH FIVE YEAR PLAN 1990-95 PHYSICAL & FINANCIAL TARGET

(Rs. in lacs.)

Sl. No.	Name of Schemes/ Programmes.	Unit	8th (1990-95)		1990-91		1991-92		1992-93		1993-94		1994-95	
			Phy. target.	Fin. target.	Phy. target.	Fin. target.	Phy. target.	Fin. target.	Phy. target.	Fin. target.	Phy. target.	Fin. target.	Phy. target.	Fin. target.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Elementary Education.			2458.40		348.64		451.64		587.44		597.64		473.04
2.	Total of Secondary Education.			827.30		99.20		148.80		177.40		196.20		210.70
3.	Total of Teachers' Education.			707.70		158.10		161.90		157.70		113.60		1[illegible]
4.	Total of Adult Education.			97.20		24.10		19.10		17.50		18.10		[illegible]
5.	Total of Direction & Administration.			116.10		93.30		5.40		5.10		5.[illegible]		[illegible]
	TOTAL			4206.70		723.34		781.84		945.14		931.[illegible]		815.04

DRAFT ANNUAL PLAN 1990 - 1991
DISTRICT-WISE OUTLAY PROPOSED

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total Outlay	Divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District
1.	2.	3.	4.	5.	6.	7.
1.	Elementary Education	348.64	348.64	193.30	57.54	97.80
2.	Secondary Education	99.20	99.20	59.95	23.81	15.44
3.	Teachers' Education	168.10	127.70	71.10	48.82	7.78
4.	Adult Education	24.10	16.80	12.66	1.10	3.04
5.	Direction Administration	93.30	-	-	-	-
	Total of School Education	733.34	592.34	337.01	131.27	124.06

ANNUAL PLAN 1989-90
EDUCATION DEPARTMENT, MIZORAM

INTRODUCTION :

The Directorate of Higher and Technical Education was created in 1989 and started functioning from April of the same year. The Annual Plan 1990-91 is, therefore, featured by schemes and programme for consolidation improvement, expansion of the higher educational system and organisation in the state to effect overall satisfactory progress in all the sphere of activities monitored by the said Directorate. The proposed outlay of this plan is Rs. 323.80 lakhs. Priority of prominence is given to the programme for technical and science education in the state. It includes the scheme for maintenance of additional staff for opening of science department and Bachelor of Science Course in some colleges. The plan also includes a proposal for giving recurring grants-in-aid to unaided recognised colleges and upgrading to the status of deficit system as measure for establishing and maintenance of uniformity of standard of higher education. The plan also includes schemes for construction of institutional, administrative, hostels etc. building for a number of colleges. These schemes will have a very encouraging impact on the lives of the people in the state.

The plan has been prepared following the instructions as closely as possible and the barest maximum requirement of fund is proposed to be provided in the plan.

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DRAFT ANNUAL PLAN 1990-91

(A) DIRECTION, ADMINISTRATION AND SUPERVISION

(1) Direction and Administration.

The Government of Mizoram created Directorate of Higher & Technical Education vide Govt. order No.A.11013/21/82-Edn dt. 3.5.88 to take up university education, collegiate education, polytechnic Institute, Special Hindi School, College of Teacher's Education, Mizoram Hindi Training Institute etc. the newly Directorate has started functioning from April, 1989 with meagre staff.

With the proposal of Rs.200.00 lakhs during the 8th Five Year Plan. It is necessary to strengthen the newly established Directorate with more officers and staff to cope with the increasing work load.

The following scheme are proposed to take up during the Annual Plan 1990-91.

(a) Appointment

(1) Junior Engineer	-	1 (Rs.1640-2900)	Rs.11.00 lakhs
(2) U.D.C.		2 (Rs.1400-2600)	
(3) Driver	-	1 (Rs. 950-1500)	
(4) IV Grade	-	1 (Rs. 750- 940)	

Non-recurring expenditure.

(1) Construction of Directorate bldg.	Rs.20.00 lakhs
(2) Construction of staff quarter 2 nos	Rs. 8.00 lakhs
(3) Purchase of 2 vehicles	Rs. 5.00 lakhs
(4) Publication	Rs. 4.00 lakhs
Total :	Rs. 48.00

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(ii) Opening of Hindi Wing :

Centrally sponsored scheme of Propagation of Hindi in Non-Hindi speaking state does not include appointment of administrative and supervisory officers and staff to look after Hindi Education in their respective states. In order to have good progress and Development in Hindi Education in Mizoram. It is considered necessary to have appropriate administrative and supervisory machineries in Directorate who will be able to give advise and supervision in Hindi language.

A provision of Rs. 220-00 lakhs is made during the 8th Five Year Plan for opening of Hindi Wing with Joint Director of Education (Hindi) as the head of the wing with adequate supporting staff for effective development and progress of Hindi Education.

The following schemes are proposed to be taken up during the Annual Plan 1990-91.

(a) Appointment :

(1) Deputy Director(Hindi)	-1(Rs.3700-5000)	Rs.3.00 la
(2) U.D.C.	-1(Rs.1400-2600)	
(3) L.D.C.	-1(Rs.1200-2040)	

(b) Non-recurring expenditure :

(1) Travelling expenses	-	Rs. 0.50 lakhs
(2) Purchase of vehicle	-	Rs. 2.00 lakhs
(3) Office expenses	-	Rs. 1.50 lakhs.
Total	-	Rs. 7.00 lakhs.

B. UNIVERSITY EDUCATION :

1) Expansion and strengthening of existing Govt. Colleges.

A provision of Rs. 370.00 lakhs is made for the strengthening of Mizoram Govt. Colleges during the 8th Five Year Plan.

(a) Opening of Science Section.

There are 4(four) Govt. Colleges in Mizoram Two of them were having P.U.C. level Science Course which is proposed to upgrade to Degree classes during the 8th Five Year Plan. It is also proposed to open Science Department upto P.U.C. level in the remaining two Govt. Colleges. The following additional post are proposed to create for opening of Science Department during the Annual Plan 1990-91.

1) Lecturers	- 10 (Rs.2200-4000)	Rs. 5.00 lakhs
2) Laboratory Asst.	- 4 (Rs.1400-2600)	
3) Laboratory bearer	- 2 (Rs. 750- 940)	
4) Improvement of Laboratory equipment		Rs. 3.00 lakhs
	Total :	Rs. 8.00 lakhs

(b) Opening of new Department/facilities :

During the 8th Five Year Plan, it is proposed to open new facilities in 4(four) of the existing Govt.Colleges to facilitate wider range of flexible choice of the subjects for the students. As such more disciplines of studies would be introduced in 4(four) Govt. Colleges from the first years of 8th Five Year Plan.

The following post are proposed to be created during annual plan 1990-91.

1) Lecturers	10 (Rs.2200-4000)	Rs. 5.00 lakhs.
2) Driver	1 (Rs 950-1500)	
3) Lib.Asst.	1 (Rs 1400-2600)	
4) Hostel cook	1 (750- 940)	
5) IV Grade	1 (Rs 750-940)	
	Total	Rs 5.00 Lakhs

The following expenditure is also likely to be incurred during annual plan 1990-91.

1) Construction of College/Hostel/building payment of Rs. 8,37,583/- liabilities lying pending in respect of Aizawl Govt. College building construction. Rs. 20.00 l

2) Purchase of Bus - Rs. 2.00 la

3) Participation in national & foreign seminar. - Rs. 3.00 l

Total for Expansion & Strengthening of existing Govt. Colleges. : Rs. 30.00 l

2.(1) Grant-in-aid to Non-Govt.Colleges.

A sum of Rs. 313.00 lakhs is made for mainrenamce to Non-Govt. Colleges during the 8th Five Year Plan.

There are 2(two) unaided colleges with another 6(six) aided colleges in Mizoram. These all colleges are proposed to give grant-in-aid during 8th Five Year Plan period. It is most necessary to give grant-in-aid for the uniform development of rural areas as wall as urban areas in Mizoram.

The following post are proposed to be created during the Annual Plan 1990-91.

1) Lecturers - 10 (Rs.2200-4000) Rs. [illegible] lakh

Non-recurring expenditure :

1) Furniture & equipment
2) Construction of College building
3) Library building
4) Library books

Rs.64.00 lakh

Total : Rs.6[illegible].00 lakh

(2) Opening of 3(three) more adhoc Colleges and extending Assistance :

It is an extreme necesity to provide facilities for higher education in the rural areas for students in remote andl interior places. The absence of higher education in the rural areas cause large migration from rural to urban areas. This needed checked for uniform development. Moreover, living standard and general academic competence of the rural youths has to be improved to achieved this objective. For this purpose. It is proposed to open 3(three) more new colleges in the rural areas during the 8th Five Year Plan.

The following schemes are to be taken up during Annual Plan 1990-91

1) Principal	-	3 (Rs.3700-5000)	Rs. 2.00 lakhs.
2) Lecturers	-	21 (Rs.2200-4000)	
3) L.D.C.	-	3 (Rs.1200-2040)	
4) IV Grade	-	3 (Rs. 750- 940)	

Non-recurring expenditure :

1) Construction of College building	Rs. 2.00 lakhs
2) Establishment of Library building	Rs. 1.00 lakhs
3) Furniture and equipment.	Rs. 1.00 lakhs
Total	Rs. 6.00

3. ESTABLISHMENT OF IGNOU:

Indira Gandhi National Open University is opened in Mizoram by centrally aided venture Rs 2.00 lakhs may be given for State contribution for the establishment of this institution during the period of 8th Plan. Indira Gandhi National Open University is run with grant from Govt of India with set pattern expenditure of centre may need its own building and occational contact with teacher for which State Government may help toward payment in the form of grant-in-aid. Hence the following scheme may be taken up for improvement of the IGNOU.

The following contribution is proposed during annual plan 1990-91.

1) Construction of building 2) Seminar	Rs. 0.40 lakhs

4. AUTONOMOUS COLLEGE :

There are 100 Autonomous College institution today And 18 more pipe line today. In the midst of fears and critism CABE 1989 July meeting at Delhi agreed to give fair trial to the concept of Autonomy will provide the teachers better opportunity to participate in the management of the college at present, The UGC funding pattern is grant of about Rs. 6.6 lakhs for year and grant for research, book writing, GOSIP and CUSSIP etc. In fact Govt. College Aizawl was earmarked to Autonomous college in future. The expenditure of 50% is born by the UGC and the remaining 50% by the State Government.

5. HOSTEL FOR POST-MATRIC STUDENTS :

At the moment, Government is running 2(two) boys Hostels and 1(one) Girl's Hostel in Shillong by renting private houses. Mizo students are expected to continue to study at Shillong in large no. for many year to come. The Government will gain virtually in the long run if parmanent asset are build for Hostel facilities in an outside Mizoram.

It is also found necessary to run Hostel for Post-Matric students in Aizawl and Lunglei. Colleges in rural areas introduced only the commonest subjects which do not cater to needs of the students. As such, students from rural areas are required to come to Aizawl and Lunglei to have wider range of flexible choice of the subjects. It is, therefore proposed to open Hostels for Post-Matric students - 2 at Aizawl and 1 at Lunglei. The following expenditure is likely to be incurred during Annual Plan 1990-91.

Appointment :

1) Hostel Superintendent	- 2 (Rs.1640-2900)	Rs. 2.00 lakhs
2) Cooks	- 6 (Rs. 750-1075)	
3) IV Grade	- 4 (Rs. 750-1075)	
4) TE/OE	-	Rs. 3.00 lakhs
5) Purchase of Hostel site	-	Rs. 5.00 lakhs
6) Construction of Hostel building		
7) Purchase of furniture		
8) Machinary and equipment		

MIZORAM RESIDENTIAL SCIENCE COLLEGE

5. A provision of Rs. 270.00 lakhs is made for opening of Mizoram Residential Science College during 8th Five Year Plan.

It is necessary to open Residential Science College to discourage small college with small science department in Mizoram. It is also necessary science college for better science education and development of Mizoram as well as the country.

The following schemes is proposed to create during Annual Plan 1990-91-

1) Appointment :

1) Principal	-	1 (Rs.3700-5000)
2) Vice-Principal	-	1 (Rs.3000-4500)
3) Sr.Lecturar	-	2 (Rs.3000-4500)
4) Lecturers	-	23 (Rs.2300-4000)

5)	Laborary Assistant	- 3 (Rs.1400-2600)	
6)	Laboratory Bearer	- 3 (Rs. 750-1075)	
7)	Head Assistant	- 1 (Rs.1640-2900)	
8)	U.D.C.	- 2 (Rs.1400-2600)	Rs.8.00 la
9)	L.D.C.	- 2 (Rs.1200-2040)	
10)	Driver	- 2 (Rs. 950-1500)	
11)	IV Grade	- 4 (Rs. 750-1075)	
12)	Hostel Superintendent	- 1 (Rs.1640-2900)	
13)	Cook	- 2 (Rs. 750-1075)	
14)	Librarian	- 1 (Rs.1640-2900)	
15)	Library Assistant	- 1 (Rs.1400-2600)	
16)	Steno - II	- 1 (Rs.1640-2900)	
2)	Travelling expenses/Office-expenses	-	Rs.3.00 la
3)	Construction of College/Hostel/Play ground building.		
4)	Furniture and equipment		Rs.20.00 l
5)	Sports Materials		
6)	Library		
	Total	:	Rs. 11.00 l

Establishment of Central University of Mizoram :

A sum of Rs. 40.00 lakhs was provided for establishment of Central University of Mizoram during the 8th Five Year Plan.

As per provision of item 12(ii) of Memorandum of Settlement between Govt. of India and Pu Laldenga on behalf of MNF it is opened to move for the establishment of a separate university in the state in accordance with the prescribed procedure. In order to fulfill the provision mentioned above, it is proposed to have a separate university of Mizoram during 8th Plan period.

The following provision is proposed for expenditure during annual plan 1990-91.

1) Appointment 2) TE/OE	Rs. 2.00 lakhs
3) Construction of Office building/classroom/Lib. room 4) Constn. of Staff quarter 5) Purchase of vehicles 6) Supply of Teaching Materials 7) Purchase of books	Rs, 2.00 lakhs
Total	Rs. 4.00 lakhs

8. State Council of Higher Education :

A sum of Rs. 40.00 lakhs is proposed to set up Mizoram State Council for Higher Education during 8th five year Plan.

U.G.C. document urged State Government to start State Council of Higher Education for better monitoring of higher education in all aspects. The following proposal is made to implement during the annual plan 1990-91.

1) Appointment of Staff	Rs. 3.90 lakhs
2) TE/OE	Rs. 1.50 lakhs
3) Purchase of vehicles 4) Purchase of furniture	Rs. 3.00 lakhs
Total	Rs. 8.40 lakhs.

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9. Mizoram Board of Higher Secondary Education :

A sum of Rs. 25.00 lakhs is proposed to set-up Mizoram Board of Higher Secondary Education during the 8th Five Year Plan.

Like all other states in India, Mizoram State also may have to take over Higher Secondary Education for which separate board will have to be set up. Necessary funding pattern will be state grant and the board on income from fees etc. The following schemes are proposed to be implemented during the annual plan 1990-91.

1) Appointment	Rs. 1.00 lakhs
2) TE/OE	Rs. 1.00 lakhs
3) Constn. of building	Rs. 5.00 lakhs
Total	Rs. 7.00 lakhs

C. TECHNICAL EDUCATION

Technical Education in Mizoram has been reality since 1981 by opening Polytechnic at Lunglei, since its establishment, a no. of 276 Diploma holders in engineering are produced. It is proposed to open a new more Technical Education during 8th Five Year Plan.

A sum of Rs. 325.00 lakhs is proposed for the development of Techincal Education during 8th Five Year Plan. Detail schemes for the first year of the 8th Five Year Plan are as follows :-

(1) Strengthening of Existing Mizoram Polytechnic Institute Lunglei.

The Mizoram Polytechnic, Lunglei was established in 1981 which was run in the temporary site at Lunglei town due to the permanent site being under develop due to paucity of fund during the 7th Five Year Plan.

Govt. of India gave permission in 1977 for conducting three years Diploma Courses in Civil, Electrical and Mechanical Engineering. Due to lack of physical facilities only Civil and Electrical Engineering Courses are conducted at present. Mechanical Engineering Course is proposed to start from the first year of 8th Plan.

For the development of Mizoram Polytechnic, Lunglei the following schemes are proposed to created during the annual plan 1990-91.

1.	Appointment		
	(1) Lecturers	- 5 (2200-4000)	Rs. 8.00 lakhs
	(2) Hostel Superintendent	- 1 (1640-2900)	
	(3) Foreman	- 1 (1640-2900)	
	(4) Workshop Instructor	- 1 (1400-2600)	
2.	Sch/Book grant	-	Rs. 3.00 lakhs
3.	Student Contingency	-	Rs. 0.40 lakhs
4.	Construction of classroom/ Lecture Gallery/Tutorial room/ Drawing hall/Workshop etc.		Rs. 15.00 lakhs
5.	Hostel for Boys and Girls/ Staff quarters		
6.	Purchase of M & E		
		Total	Rs. 26.40 lakhs.

(2) Opening of Women Polytechnic :

National policy on Education (NPE) and Ministry of Human Resources Development of India laid emphasis on Women polytechnic in the policy documents. The proposal for establishment of a women polytechnic at Aizawl was accepted in principle by the Eastern Regional Committee of the All India Council for Technical Education.

A sum of Rs. 100.00 lakhs is proposed for the opening of women's polytechnic during the 8th Five Year Plan. Annual Plan 1990-91 is as follows :-

1) Land acquisition/Campus development	
2) Construction of building a) Administrative blocks/workship/ classroom/Library/Laboratory blocks/ Hostels/Staff quarters.	Rs. 12.00 lakhs
3) Purchase of vehicles	
4) M & E	
5) Furniture	
Total	Rs. 12.00 Lakhs

3) Mizoram State Council for Technical Education :

Mizoram State Council for Technical Education was established in 1988 on the advice of the All India Council for Technical Education. It is planned to function in a separate cell under Directorate of Higher & Technical Education, Mizoram, Aizawl. It was resolved in its first meeting held on 10.11.1988 that all the four Technical Institutions, namely, Mizoram Polytechnic Lunglei, ITI Aizawl, Sectional Assistant Training Centre, Aizawl and Lineman Training Centre Bilkhawthlir should be put under the jurisdiction of the Mizoram State Council for Technical Education.

The following scheme is proposal to be started during the annual plan 1990-91.

1) TE/OE/examination	Rs. 1.00 lakhs
2) Purchase of vehicles	Rs. 5.00 lakhs
3) Construction of office building	Rs. 5.00 lakhs
Total	Rs. 11.00 lakhs
Grand Total for Technical Education	Rs. 49.40 lakhs.

II. TEACHER'S EDUCATION

1. College of Teachers' Education :

College of Teachers' Education was established since 1975 in the name of MIE for post graduate B.Ed Course. Till now, it has no Institutional building of its own nor the staff has any quarters. The improvement and expansion made in respect of physical facilities from its inception to date has been significant through it is not actually to the desired level as yet in respect of Teaching equipments for science and Geography subjects as well as Library facilities. Such improvement, however has created staring problem of these equipments in safe. In such state, it is further proposed to increase the intake capacity by 50 %. At present, the total intake of students is 125, all of them are deputed by the Government from the Secondary Schools in Mizoram. The proposed increase of the intake capacity is most essential to meet the pressing demand of those who are not in the teaching service but who are desiring

to prepare themselves for teaching profession.

The following schemes are necessary to implemented to solve the above problem during the annual plan 1990-91.

1) Appointment

(1) Lecturer	- 1 (2200-4000)	Rs. 2.00 lakhs
(2) Hostel Supdt.	- 1 (1640-2900)	
(3) Laboratory Asst.	- 1 (1640-2900)	
(4) Assistant	- 1 (1640-2900)	
(5) Library Attendant	- 1 (750-950)	

2) TE/OE 3) Qualitative improvement Teaching equipments 4) Library facilities 5) Study tour	Rs. 3.00 lakhs
6) Constn. of Institution building staff qrts/Hostel/Laboratory Library	Rs. 10.00 lakhs
Total	Rs. 15.00 lakhs

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2) Opening of staff Training College.

To provide several Training and Professional Training like running of summer Institute for College Teachers is Plan to be started in the 8th Plan. In the new pay structure as recommended by U.G.C. it will be almost compulsory for teacher to attend such training in various subjects for career advancement promotion etc are also to be counted by no of participation in such training Institute. Moreover, it may also planned for training a potential competitors in All India Service recruitment.

A sum of Rs. 75.00 lakhs is proposed to be incurred during 8th Five Year Plan. The following Scheme is proposed for Annual Plan 1990-91.

1) Appointment

1) Principal	- 1(Rs.3700-5000)	Rs.[illegible].00 la
2) Parttime Lecturers	- 4(Rs.2200-4000)	
3) U.D.C.	- 1(Rs.1400-2600)	
4) Driver	- 1(Rs. 950-1500)	
5) IV Grade	- 1(Rs. 750-1075)	
2) Travelling expenses/Office expenses		Rs.[illegible].00 la
3) Construction of Off/Class room		Rs.10.00 la
4) Purchase of Jeep		
5) Furnitures and Equipments		
	Total	Rs. 12.00 la
Total of Teachers' Education		Rs. 27.00 la

E. MIZORAM SCHOLARSHIP BOARD.

1. The Mizoram Scholarship Board was functioned since 1972 with a small staff in a separate cell under Education Directorate upto 1988. Now it was attached to Directorate of Higher and Technical Education. Due to the increase of students population at an alarming rate every year at all levels of education st[illegible] the allocation of fund for scholarships has to be increased ev[illegible] year. To deal with such nos of such increasing students, the present staff is too small to cope all the work increased. To solve such problem no of post is proposed to create during the 8th

The following post were proposed to be taken up during annual Plan 1990-91.

1) Superintendent	- 1(Rs.2200-4000)	Rs. 1.00 lakhs
2) Assistant	- 1(Rs.1640-2900)	
3) U.D.C.	- 1(Rs.1400-2600)	
4) L.D.C.	- 2(Rs.1200-2040)	
	Total	Rs. 1.00 lakhs.

2. Scholarship :

As cost of living and essential commodities has been flaring up and alarming rate almost every quarter of the year, the existing rates of scholarship, book grants and stipends have also to be enhanced accordingly.

The following provision is required during Annual Plan 1990-91.

Post-Matric Scholarship :

1) Pre-Matric Scholarship	Rs. 3.50	Lakhs.
2) Book grant	Rs. 3.50	
3) Stipend for Pre-Service Exam.	Rs. 3.00	
Total :	Rs.10.00	

3. RESEARCH FELLOWSHIP :

A number of Research scholars pursuing studies leading to the M.Phil and Ph.D. degrees are increasing every year. Also as the cost of living and essential facilities and equipments have been increased. It is proposed that the rate of fellowship and contingent grant be enhanced accordingly.

The following provision is made for Annual Plan 1990-91.

a) Junior Fellowship	Rs. 4.00 lakns
b) Senior fellowship	
c) Contingent grant	
Total	1/ Rs. 4.00 lakhs.

Grant Total of Mizoram Scholarship Board 1/ Rs. 15.00 lakhs.

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE OUTLAY PROPOSED

(Rs. in lakhs)

Sl. No.	Name of scheme	Total divisible outlay.	Aizawl Dist.	Lunglei District	Chhimtuipui District.
1	2	3	4	5	6
	2202-Education				
1.	001-Direction Admn.	53.00	53.00	-	-
2.	102-Asst.to University	4.00	4.00	-	-
3.	103-Govt.Colleges & Institutes	96.00	83.00	13.00	-
4.	104-Asst.to Non-Govt. Colleges & Institute.	91.00	67.00	10.00	14.00
5.	106-Text Book Development.	15.40	15.40	-	-
6.	107-Scholarship	15.00	15.00	-	-
	2203-Technical Education				
7.	101-Inspection	11.00	11.00	-	-
8.	105-Polytechnic College & Institute.	38.40	12.00	26.40	-
	TOTAL	323.80	260.40	49.40	14.00

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of Scheme	Unit	Target proposed for Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
	2202-Education				
1.	001-Direction and Admn.	L.S.	1	-	-
2.	102-Asst.to University	L.S.	1	-	-
3.	103-Govt.Colleges & Institute.	Nos	6	1	-
4.	104-Asst.to Non-Govt.Colleges	L.S.	9	1	2
5.	106-Text book Development	Nos	2	-	-
6.	107-Scholarship	L.S.	1	-	-
7.	TOTAL OF 2202 :		20	2	2
	2203-Technical Education				
7.	101-Inspection	L.S.	1	-	-
8.	105-Polytechnic College and Institute.	Nos	1	1	-
	Total of 2203 :		2	-	-
GRAND TOTAL :			22	3	2

STATEMENT SHOWING SCHEMES ALREADY COMPLETED DURING 7th PLAN.

Sl. No.	Name of Scheme	Cost of scheme	Year of completion.	Actual expenditure for completion.	Remarks
1	2	3	4	5	6
A.	UNIVERSITY EDUCATION				
I.	Strengthening of Lunglei Govt. College.				
	1) Appointment of staff 2) Office Expenses 3) Purchase of 1 vehicle 4) Qualitative improvement.	12.00		14.05	
II.	Provincialisation of College.		1990		
III.	Upgradation to Deficit Aided Colleges	176.19	1986	209.77	
IV.	Opening of Colleges		1989		
V.	Opening of Science and Mathematics Department				
B.	Mizoram Institute of Education.				
	1) Appointment of staff	9.75	1989-90	3.65	
	2) Office Expenses, Travelling expenses, Study Tour etc.	11.00	1989-90	19.36	
C.	Mizoram Scholarship Board.				
	1) Appointment of staff	1.35		1.26	
	2) Post-Matric Scholarship 3) Research Fellowship	15.65	1990	17.34	
	4) Pre-Matric Scholarship	8.00	1989	9.43	
D.	Technical Education : (Mizoram Polytechnic Inst.)				
	1) Appointment of staff	24.00	1990	13.43	
	2) Travelling expenses, Office expenses, Rents, equipments.	59.00	1990	64.00	
	3) Stipend, Scholarship etc.	20.00	1990	24.35	

7th Plan Schemes which will be spilled over to 8th Plan

Sl. No.	Name of Schemes	Estimated cost.	Year of starting	Requirement of fund for completion.	Remarks
1	2	3	4	5	6
1.	Construction of Lunglei Govt. College.	136.86	1989	136.86	
2.	Construction of Mizoram Polytechnic, Lunglei.				
	(a) Class room complex	31.00	1989	31.00	
	(b) Laboratory Block	37.00	1989	37.00	

DRAFT ANNUAL PLAN 1990 - 1991
DEPARTMENT OF SPORTS & YOUTH SERVICES

The Sports & Youth Services Department was bifurcated from Education Department with effect from 8th December 1986. At the time when 7th Plan outlay was formulated and finalised, the Department of Sports & Youth Services was functioning as a mere Cell under the Department of Education and as a result the 7th Plan Outlay for the Department was very small. The total outlay for the Department for the 7th Plan Period was only Rs 125.00 lakhs. This meagre amount was not sufficient to meet the requirement of the Department and as a result the actual expenditure incurred by the Department during 7th Plan Period comes to Rs 221.[illegible] lakhs. At present, the Directorate is looking after 3(three) Administrative Districts and in order to facilitate expansion of the Directorate as well as expansion of District Offices at Aizawl, Lunglei and Saiha a substantial increased in the Budget is indicated. The Approved Plan for 1989-90 for the Department is Rs 90.00 lakhs which represents a 100% increase from the preceeding Year's Approved Plan. For the Financial year 1990-91 an amount of Rs 463.70 lakhs is proposed which represents an increase of 415.22% from the current year Approved Plan. The sudden increase in the Plan Budget is necessitated due to the change in the pattern of Central Financial Assistance. As per the existing policy, a full-fledged State can receive Central Financial Assistance for construction of sports infrastructures at 50% of the estimated cost and the remaining 50% is to be met from the Plan Budget. Out of a total amount of Rs 463.70 lakhs proposed, Rs 245.00 lakhs is kept as 50% State Share. The actual increase from the Approved Plan of the current year therefore, comes to only 143%. A total amount of Rs 1275.00 lakhs has been earmarked

...2/-

as 50% State Share for the 8th Plan Period, out of which Rs 245.00 lakhs + Rs 50.00 lakhs (Rs 50.00 lakhs is meant for meeting the State Share for construction of Sports Hostel). The total estimated amount for construction of Sports Hostel is Rs 150.00 lakhs, Rs 100.00 lakhs will be borne by Sports Authority of India and the remaining Rs 50.00 lakhs by the State Government.

During the 8th Five Year Plan 1990 - 95, under the head Direction and Administration a total of 35 posts are proposed to be created and the total financial implication comes to Rs 53.40 lakhs.

Out of these 35, posts during the Annual Plan 1990 - 91 the following posts are proposed for creation.

(a)	(1)	Jt.Director	3700-5000	1 No	
	(2)	Dy.Director	3000-4500	1 "	
	(3)	F.A.O.	2200-4000	1 "	For salary
	(4)	U.D.C.	1400-2300	1 "	OE,TE etc
	(5)	Store Keeper	1200-2040	1 "	Rs 11.00
	(6)	Driver	950-1400	5 "	lakhs is
	(7)	Despatch Rider	950-1400	1 "	earmarked
	(8)	Dozer Operator	1200-2040	1 "	during
	(9)	Handyman	750- 940	1 "	1990-91
	(10)	Duffy	800-1150	1 "	
	(11)	Peon	750- 940	2 "	
				16 Nos	

(b) Rents: During the 8th Five Year Plan an amount of Rs 10.00 lakhs has been earmarked for rents etc. as the Department is functioning from a rented building. For the Annual Plan 1990 - 91 an amount of Rs 2.5 lakhs has been earmarked for rent and the remaining 7.50 lakhs will be spent at the rate of Rs 1.87 lakhs per year during the remaining four years. After the financial year 1990 - 91 District Office would have been completed and

the requirement of rent for the Directorate would have reduced from Rs [illegible] lakhs to Rs 1.87 lakhs

(c) Purchase of Vehicles: During the 8th plan period as many as 15 Motor Cycles for Field Staff as well as 3 Gypsy are proposed to be purchased and the proposed outlay is Rs 15.00 lakhs. Out of this total 2 Gypsy and 4 Motor Cycles, with a total financial implication of Rs 7.00 lakhs, are proposed to be purchased during 1990 - 91.

(d) Assistant to Voluntary Organisation/Youth Clubs etc.: For promotion and development of youth activities in the State, the Department is rending assistance to various Voluntary Organisations/ clubs etc. For this purpose a sum of Rs.10 lakhs is earmarked for the 8th. Plan Period. For the Annual Plan, 1990-91 an outlay of Rs. 3 lakhs is proposed.

(e) Materials & Supply : For the 8th Plan Period Rs. 48.40 lakhs is earmarked for purchase of Sports equipments/ Goods. Out of this an amount of Rs. 10 lakhs is prop[illegible] for the Annual Plan 1990-91.

(f) Participation in International/ National/ State Level Competitions and Organisation of Tournaments/ Sports Meets/ Rally etc. : An amount of Rs.67.50 lakhs is earmarked for the 8th Plan Period out of which Rs. 20 lakhs is proposed for the Annual Plan 1990-91. It is proposed that during 1990-91, a State Level Game to be conducted besides hosting of All India Open Boxing Cahmpionship and All India Junior Bauminton Championship . Negotiation is in progress with both Indian Ameteur Boxing Federation and Badminton Association of India.

...11 (C) -4

(g) C[illegible]tr[illegible]ction/Development of Playfields/ [illegible] Stadium : During the 8th plan period Open Stadia/Indoor Stadium/playfields are proposed to be constructed and the amount proposed is Rs 61.00 lakhs. Most the constructions are undertaken under Centrally Sponsored Scheme for which separate sanctions are received from the Central Government. During the 7th plan period an amount of Rs 322.21 lakhs was sanctioned by the Central Government for construction of sports infrastructure. During the same period as many as 5 Indoor Stadium are completed involving a total amount of Rs 11.88 lakhs under plan scheme.

It may be appreciated that Mizoram is lagging far behind the rest of the North Eastern States as regards construction of Sports facilities. This is due to the 20 (twenty) years of insurgency during which no development work (in sports) could be undertaken. Hence, the substantial increase in the Budget provision during 1990 - 91.

[illegible] N.Sports Complex: During the 8th Five Year pl[illegible] Jaw[illegible]rlal Nehru Sports Complex is to be constructed at Aizawl for which Rs 58.00 lakhs is earmarked.The total estimated amount for construction of J.N.Sports Complex comes to Rs 1754.86 lakhs and the provision of Rs 58.00 is meant for meeting the architectural fee out of this Rs 10.00 lakhs is expected expenditure towards architectural fee during the Annual Plan 1990 - 91.

(i) Construction of Directorate Building: The Department is incurring more than [illegible] 2.00 lakhs per year towards payment of rent. It is therefore considered more economical if a Directorate building is constructed for which land is already acquired. As given in paragraph (h) an amount of Rs 10.00 lakhs has been provided as rental charge of the Directorate. Even if fund could be provided for construction of Directorate building, the actual construction is expected to start during the Financial Year 1991 - 92, Hence no provision is made in [illegible] Plan 1990 - 91.

II. Physical Education : For promotion of Physical Education in the State, for conduct of Orientation Courses for school Teachers as well as for sending trainees to different Physical Education colleges and for participation in the National Bharatyam Programme in which more than 100 participants at time are required to be sent to place like Delhi etc. a provision of Rs 30.90 lakhs is proposed for the 8th Plan period. Out of this amount Rs 4.50 lakhs is proposed to be incurred during 1990 - 91 Annual Plan period.

III. Youth Welfare Programme:

(a) National Cadet Corps. Towards meeting of expenditure for the conduct of Annual Training Camp, Training of Part-Time Officers, provision of Uniform, Participation in National Programme like Republic Day Camp, Provision of washing/tiffin allowances and honorarium to Part-Time Officer etc provision of Rs 22.10 lakhs is made for the 8th Plan period. For the Annual Plan period 1990-91 Rs 4.00 lakhs is provided.

(b) Scouts & Guides. For participation in International and National programmes, provision of uniform and conducting State/District Rallies, Training Camps etc a sum of Rs 42.73 lakhs has been earmarked for the 8th Plan period. For the period 1990-91 Rs 8.00 lakhs is proposed.

(c) Youth Adventure Centre. During 8th Plan period State Adventure Institute is proposed to be established for promotion of Adventure activities in the State. In the Institute equipments/machines like Hang Glider, Para sailing equipments are proposed to be provided. In view of the recent achievement of the Mizoram Mountaineering Expedition Team, in conquering Bhaghirathi - II Peak (Garhwal Himalayas) more expeditions are proposed during the 8th Plan period.

An amount of Rs 97.70 lakhs is earmarked for the 8th Plan out of which Rs 17.00 lakhs is proposed for 1990 -91 Plan period.

(ii) National Service Scheme : In order to meet the increasing expenditure as a result of enhance enrolment of NSS Volunteers, an amount of Rs 15.00 lakhs is proposed for the 8th Plan period. Out of this provision Rs 3.00 lakhs is earmarked for the year 1990-91.

IV. Sports and Games :

(a) Sports and Coaching. Towards meeting the expenditure for participation in International/National and Regional Level Competition as well as for conducting coaching camps and State Level Tournament/Competitions a sum of Rs 68.20 lakhs is proposed for the 8th Plan period. Out of this amount Rs 12.60 lakhs is earmarked for 1990-91 Plan period.

(b) Sports Council . Most of the construction work of sports infrastructures in the State are undertaken by Mizoram State Sports Council. Besides Financial Assistance to all the State Level Associations for implementing their Annual Programme are given by Mizoram State Sports Council as Grant-in-aid. Moreover, with the upgradation of Mizoram from Union Territory to that of a full-fledged State the pattern of Financial Assistance applicable to a full-fledged State is now 50:50 sharing basis between the Central Government and the State. Based on the amount of financial Assistance received from Govt. of India when Mizoram was U.T., an amount of Rs 1275.00 lakhs is provided in the Budget as 50 % State share for the 8th Plan period. This amount will provide Rs 245.00 lakhs per year as State Share. However, in the year 1990-91, besides Rs 245.00 lakhs and additional amount of Rs 50.00 lakhs is kept as State share for construction of Sports Hostel in Mizoram.

V. DISTRICT ADMINISTRATION

At present the Directorate is looking after all promotional and constructional activities in the 3(three) Administrative Districts of the State. Due to geographycal distances and shortage of staff it is not possible for the Directorate to give a meaningful coverage of the entire State. It is, therefore, imperative that for achieving meaningful progress, District Level Establishment is set up in each of the 3(three) Administrative Districts i.e., Aizawl, Lunglei, Chhimtuipui District. For the 8th Plan Period a Budgetary provision of Rs 302.00 lakhs has been proposed, out of which Rs 41.00 lakhs is proposed for Annual Plan 1990-91. Detail break down of expenditure of Rs 41.00 lakhs is given in Statement GN-II

Out of 121 posts proposed to be created for District Administration during the 8th Five Year Plan, 42 posts are proposed for creation during the Financial Year 1990-91 details of which are as given below :

(A) Appointment of Staff :

	Aizawl Dist.	Lunglei Dist.	Total
1. Assistant District Sports & Youth Officer (2200 - 4000)	1	1	2 posts
2. Coach Grade I (1640-2900)	1	1	2 posts
3. Phy.Edn.Superviser (1640-2900)	1	1	2 posts
4. Senior Organiser (S & G) (1640-2900)	1	1	2 posts
5. Phy.Edn.Teacher(G) (1400-2600)	3	2	5 posts
6. Dist.Scouts Organiser (1400-2600)	1	-	1 post
7. Dist.Guide Organiser (1400-2600)	1	-	1 post
8. Dist.Adv.Organiser (1400-2600)	1	-	1 post

	Aizawl Dist.	Lunglei Dist.	Total
9. Phy.Edn.Teacher(NG) (1200-2040)	3	2	5 posts
10. Coach Grade III (1200-2040)	3	2	5 posts
11. Head Assistant (1640-2900)	1	1	2 posts
12. U.D.C. (1400-2300)	1	1	2 posts
13. L.D.C. (1200 - 2040)	1	1	2 posts
14. Store Keeper (1200 - 2040)	1	1	2 posts
15. Driver (950 - 1500)	1	1	2 posts
16. Sports Helper (750 - 940)	1	1	2 posts
17. Peon (750 - 940)	1	1	2 posts.
18. Chowkidar (750 - 940)	1	1	2 posts
TOTAL :	24	18	42 posts

(b) Rents etc : An amount of Rs 7.50 lakhs is earmarked as rental expenditure during the 8th Plan Period. Out of which Rs 1.00 lakhs is provided for Annual Plan 1990 - 91.

(c) Vehicles : 3(three) Gypsies with a total Financial Implication of Rs 8.00 lakhs are proposed to be purchased during the 8th Plan Period. For the period 1990 - 91 2(two) Gypsies are proposed to be purchased during 1990 - 91 with a total Financial implication is 3.00 lakhs. The remaining 5.00 lakhs is meant for purchase of one Gypsy as well as for maintenance of the 3(three) vehicles for 5 years.

(d) Functional/Training Equipments etc(Materials & Supply) : For provision of different sports materials/ equipments to various District Level Associations/Clubs in the 3(three) Districts of Aizawl, Lunglei and Chhimtuipui District during the 8th Five Year Plan a sum of Rs 36.00 lakhs is considered to be the bare minimum requirement. For the period 1990 - 91 a sum of Rs 6.00 lakhs is proposed for the 2(two) Districts of Aizawl and Lunglei.

(e) District Level Tournament/Sports Meet/Local Tournament etc. : For conduct of District Level Tournaments, Sports Meets and towards rendering Financial Assistance for conduct of Local Tournaments an amount of Rs 20.00 lakhs is proposed for the 8th Plan Period. For the Annual Plan 1990-91 Rs 5.00 lakhs is proposed.

(f) Construction of District Open Stadia : During the 8th Plan Period 4(four) Districts Open Stadia is proposed to be constructed for which a sum of Rs 40.00 lakhs is provided during the Annual Plan Period 1990-91, construction of one Open Stadia is proposed to be initiated for which a sum of Rs 5.00 lakhs is provided.

(g) Participation in State Level Tournaments : For conduct of District Tournament for Selection of District Team for participation in a State Level Tournament a sum of Rs 15.00 lakhs has been provided for the 8th Plan Period. Out of this Rs 3.00 lakhs is earmarked for the Annual Plan 1990-91.

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990 - 91

District-wise outlay figures (Rs in lakhs)

Sl No.	Name of Scheme	Total divisible outlay	District		
			Aizawl	Lunglei	Chhimtuipui
1	2	3	4	5	6
1	Esstt. of District Office.	41.00	20.00	17.00	4.00

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990 - 91

DISTRICTWISE PHYSICAL TARGETS PROPOSED.

Sl No.	Name of Scheme	Unit	Target proposed for		
			Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1.	Appointment of Staff	42	24	18	-
2.	Construction of Indoor Stadia etc.	10	5	3	2
3.	Organisation of Dist. Level Tournament	3	1	1	1
4.	Dist. Open Stadia	1	1	-	-
	Total :	14	7	4	3

XI(D) — 1

ART AND CULTURE

The objective under Art and Culture during the 7th Five Year Plan has been implementing the recommendation of the Conference of Secretaries i/c of Art & Culture held on 8.[illegible].1983 (Minute No.I) at New Delhi which recommended and integrated Department of Culture in a State/Union Territory. Creation of the Directorate of Art & Culture has been achieved by grouping together the various existing wings of Art & Culture viz :-

(1) Tribal Research Institute.
(2) Institute of Music & Fine Arts.
(3) District Gazetteer.
(4) Archaeology.
(5) State Museum.
(6) Archives.
(7) Library Services.
(8) Vanapa Hall.

DIRECTION, ADMINISTRATION & SUPERVISION :

The Government of Mizoram vide order No. A.11013/[illegible]/87-EDN dated the 3rd May, 1988 has created the Directorate of Art & Culture and was implemented with the appointment of the Director under Non-Plan Scheme in March, 1989. The Government has also sanctioned the post of a Joint Director and a Deputy Director under Non-Plan Scheme which are yet to be filled up.

The new Directorate of Art & Culture sets itself to make a Plan of its own commencing from the 8th Five Year Plan (1990-1995).

With a view to implement the various programmes and schemes lying in the purview of Art & Culture, it is imperative to expand and strengthen the existing administrative infrastructure during the 8th Five Year Plan. The following appointment and provisions are proposed for the Annual Plan (1990-1991) as under :-

New posts proposed (continuance of 7th.Plan)		
(a) Accountant	-1(Rs.1640-2900)	Rs.0.27
(b) Cameraman	-1(Rs.1400-2600)	
(c) Driver	-2(Rs. 950-1500)	
(d) Handyman	-1(Rs. 775-1025)	
1. New appointment of staff		
(a) Public Relation Officer	-1(Rs.2200-4000)	Rs. 0.30
(b) Programme Officer	-1(Rs.2200-4000)	
(c) Chareographer	-1(Rs.2000-3500)	
(d) Cameraman	-1(Rs.1400-2600)	
(e) Store Keeper	-1(Rs.1400-2600)	
(f) Artist/Designer	-1(Rs.1400-2600)	
(g) Carpenter	-1(Rs.1200-2040)	
2. Wages		Rs.0.04
3. Travelling expenses		Rs.0.20
4. Office expenses		Rs.0.50
5. Pay of Prof.Special Services		Rs.0.50
6. Publication		Rs.2.00
7. Corpus Fund to NEZCC		Rs.67.00
8. Grant-in-aid		Rs.5.00
9. Participation of Inter State Cultural Programme,organising of Local Cultural Programme		Rs.1.00
10. Purchase/maintenance of vehicle		Rs.1.00
11. Construction of building		Rs.5.00
	TOTAL :	Rs.82.81

DISTRICT OFFICES:

In order to take up effective measures towards promotion and development of Arts amd Culture aspects in the entire State administrative network had to be extended to all the Districts . The administrative infrustructure proposed during the Annual Plan 1990-91 envisages establishment of District Offices for the three Districts in their respective headquaters as indicated below:-

1. New appointment: (Aizawl District)		
(a) District Programme Officer	-1 (Rs.2200-4000)	Rs.0.22
(b) Asstt.Programme Officer	-1 (Rs.1640-2900)	
(c) L.d.c.	-1 (Rs.1200-2040)	
(d) Driver	-1 (Rs. 950-1500)	
(e) Grade IV	-3 (Rs. 775-1025)	
2. Wages		Rs.0.04
3. Travelling expenses		Rs.0.04
4. Office expenses		Rs.0.10
5. Rent		Rs.0.10
6. Purchase/maintenance of vehicle		Rs.0.10
7. Other charges for purchase of Store/ equipments/furniture, etc.		Rs.0.10
	Total	Rs.0.70

DISTRICT OFFICE: LUNGLEI DISTRICT : (New Scheme)

1. New Appointment:

(a)	District Programme Officer	-1 (Rs.2200-4000)	Rs.0.22
(b)	Asstt. Programme Officer	-1 (Rs.1640-2900)	
(c)	L.D.C.	-1 (Rs.1200-2040)	
(d)	Driver	-1 (Rs. 909-15000)	
(e)	Grade IV	-1 (Rs. 775-1025)	

2.	Wages	Rs.0.04
3.	Travelling expenses	Rs.0.04
4.	Office expenses	Rs.0.10
5.	Rent	Rs.0.10
6.	Purchase Maintenance of vehicle	Rs.0.10
7.	Other Charges for purchase of Stores/ equipments/ furniture, etc	Rs.0.10
	Total	Rs.0.70

DISTRICT OFFICE: UHHIMTUIPUI DISTRICT (New Scheme)

1. New appointment

(a)	District ProgrammeOfficer	-1 (Rs.2200-4000)	Rs.0.22
(b)	Asstt.Programme Officer	-1 (Rs.1640-2900)	
(c)	L.D.C.	-1 (Rs.1200-2040)	
(d)	Driver	-1 (Rs. 950-1500)	
(e)	Grade IV	-1 (Rs. 775-1025)	

2.	Wages	Rs.0.04
3.	Travelling expenses	Rs.0.04
4.	Office expenses	Rs.0.10
5.	Rent	Rs.0.10
6.	Purchase Maintenence of vehicle	Rs.0.10
7.	Other Charges for purchase of Stores/ equipments/furniture,etc	Rs.0.10
	Total	Rs.0.70

SCHEME FOR CULTURAL SUB-CENTRE IN MIZORAM:

Cultural Sub-Centre is proposed to establish in Mizoram which would bring about unity of the people of our country by bringing closer Cultural relation which formed the very fabric of ancient Indian Culture. The Sub-Centre will act as liaison between the Zonal Centre and the State concerned. Whenever the North East Zone Cultural Centre or any other Zonal Centre has an exchange programme of visit to any place the Sub-Centre will readily organise Cultural Troupe for the purpose.

The Sub-Centre will be the centre of learning in the field of culture particularly the Culture of Mizos and thereby facilities for library, Cultural Museum, Auditorium for performing arts will be made available.

A typical Mizo Village will also be attached to the Sub-Centre which will include Zawlbuk (Bachelor's Dormitory) Chief's Residence with traditional platform and Seluphans in the front, ordinary Mizo house, Pum (Blacksmith's workshop) Lungdawh, etc and sample of typical houses of different Sub-Tribes in Mizoram. This item in the scheme is felt necessary becaus typical Mizo house or village is vanishing very rapidly. In fact, the few remaining houses found in the remote corner of the land have also been, in a great extent, modernised. It would also be the Centre of tourists attraction wherein the real Culture of Mizos can be learnt within a few minutes of time.

Acquisition of 20 acres of land for the purpose has been made in the suburb of the capital town of Mizoram and general earth work for various building components has also been completed by re-appropriation of fund from various sources of Budget allocation. Since there is no specific scheme in the 7th Five Year Plan nor in the Annual Plan under Art & Culture, Implementation of the Scheme of the Sub-Centre could be made. Practically speaking, no further progress could be achieved from 1987 onward. This is why the favourable action of the North East Council, by way of Financial assistance is sought. Once the Cultural Sub-Centre is established in a proper footing with the help of North East Council it is expected that Government of Mizoram will surely carry on the cpntinuing programme in future.

The proposed amount for the Annual Plan, 1990-91 is as below :-

CULTURAL SUB-CENTRE

1. Appointment of Staff :-

(a) Deputy Director	-1(Rs.3000-5000)	Rs. 2.10
(b) Programme Officer	-1(Rs.2000-3200)	
(c) Programme Asstt.	-1(Rs.1640-2900)	
(d) Asstt.Curator-cum-Librarian	1(Rs.1640-2900)	
(e) Assistant	-1(Rs.1640-2900)	
(f) L.D.C.	-1(Rs.1200-2040)	
(g) Carpenter	-1(Rs.1200-2040)	
(h) Mali	-2(Rs. 775-1025)	
(i) Peon	-2(Rs. 775-1025)	
(j) Chowkider	-1(Rs. 775-1025)	

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Typical Mizo Village :

2. Appointment of staff :		
(a) Cane - taker	-1(Rs.1640-2900)	Rs. 0.40
(b) Guide Lecturer	-1(Rs.1400-2600)	
(c) Chowkider	-1(Rs. 775-1025)	
3. Construction of Administrative building		Rs. 2.00
4. Construction of Guest House		Rs. 2.00
5. Construction of Auditorium		Rs. 2.00
6. Construction of Museum-cum-Library building		Rs. 2.00
7. Construction of residential building		Rs. 2.00
8. Construction of Water Reservoir		Rs. 1.00
9. Construction of Road and internal Road two Kms.		Rs. 2.00
10. Construction of Typical Mizo Village		Rs. 1.00
11. Collection of folk/one of varius ethic		Rs. 1.00
12. Collection of cultural arts-facts of various ethic group		Rs. 1.00
13. Preservation of monoliths		Rs. 1.00
14. Seminers on the importance of documentation of Tribal Culture		Rs. 0.60
	TOTAL :	Rs.20.10

INSTITUTE OF MUSIC & FINE ARTS :

The Institute of Music & Fine Arts established in 1979 has served a life line for production of folk dancers. A good number of young boys and girls have passed out in Cultural dances during the past few years. Its development has been greatly crippled due to financial constraints. It is proposed to strengthen during the 8th. Five Year Plan period by providing more teachers. The major dances of Mizoram will have specialists in each traditional dance besides teachers in minor dance.

During the annual Plan 1990-91 some appointments are proposed for improving and strengthening of the institute. The finnncial provision for the year is Rs. 7.61 lakhs as indicated below :-

1.	Appointment of Staff (continuance of 7th.Plan) for 3 months.		
	(a) Dance Instructor	-1 (Rs.1200-2040)	
2.	New appointment for 3 months		
	(a) Dance Teacher	-1 (Rs.1400-2600)	Rs. 1.00
	(b) Driver	-1 (Rs. 950-1500)	
	(c) Grade IV	-1 (Rs. 775.1025)	
	(d) Sound Technician	-1 (Rs.1400-2600)	
3.	Travelling expenses		Rs. 0.06
4.	Office expenses		Rs. 0.10
5.	Rent		Rs. 0.20
6.	Publication of Text Books, Dramas, etc.		Rs. 0.40
7.	Codification of Dances		Rs. 0.15
8.	Faculty Exchange Programme		Rs. 0.20
9.	Purchase of equipment/Musical instrument etc.		Rs. 0.17
10.	Distribution of Musical Instruments		Rs. 1.00
11.	Maintenance of Custom		Rs. 0.10
		TOTAL :	Rs. 7.61

COLLEGE OF FINE ARTS:

The conference of Ministers and Secretaries incharge of Culture, States and Union Territories held on 12th. & 13th. July, 1989 strongly recommended establishment of special and Advanced style in various arts forms including Fine arts, tribal arts, traditional and folk arts. During the 8th. Five Year Plan it is proposed to lay emphasis on Fine Arts education by wa[illegible] establishing. College of Fine Art with three diciplin[illegible] viz. Painting, Sculture and Graphics. The course will be of five years duration for which a Degree of Bachelor of Fine Arts (BFA) will be awarded to the successful students.

During the first [illegible]r of the 8th. Five Year Plan it is proposed to establish the College which will cater to the needs of the artistic and talented youths of Mizoram. The appointments proposed to be achieved during the annual plan period 1990-91 alone with the financial implications to the tune of Rs.3.88 lakhs are given below:-

1. New appointment:		
(a) Principal	-1 (Rs.3700-5000)	Rs.0.88
(b) Lecturer (Painting)	-3 (Rs.2200-4000)	
(c) Lecturer (Graphics)	-3 (Rs.2200-4000)	
(d) Lecturer (Sculpture)	-3 (Rs.2200-4000)	
(e) Lecturer (Theory)	-1 (Rs.2200-4000)	
(f) Lecturer (History)	-1 (Rs.2200-4000)	
(g) Lecturer (Literature)	-1 (Rs.2200-4000)	
(h) Technical Assistant (applied Art & Technological casting)	-4 (Rs.1640-2900)	
(i) U.D.C.	-1 (Rs.1400- 600)	
(j) L.D.C.	-2 (Rs.1200-2040)	
(k) Driver	-1 (Rs. 950-1500)	
(l) Grade IV	-3 (Rs. 775-1025)	
2. Wages		Rs.0.02
3. Travelling expenses		Rs.0.08
4. Office expenses		Rs.0.10
5. Rent		Rs.0.30
6. Publication		Rs.0.50
7. Purchase/Maintenance of vehicle		Rs.2.00
	Total	Rs.3.88

SCHOOL OF MUSIC :

It is imperative to expand and strengthen the existing institute of Music & Fine Arts which has been crippled due to financial constraints during the current Five Year Plan period. It is now proposed to open a School of Music with 3 years duration leading to a certificate course in theory and practical. The main feature of the syllabus will include tonic solfa and staff notation, the history of music literature including the history of composers, symphony, orchestra, etc. Atleast one or two major India classical instruments and Piano/Organs will be introduced in the Syllabus.

The annual plan 1990-91 provided now appointments and the financial provisions to start the school is Rs.2.21 lakhs. These are :-

1.	Appointment		
	(a) Principal	-1 (Rs.2200-3500)	Rs. 1.30
	(b) Music Teacher	-5 (Rs.1640-2900)	
	(c) Organist	-1 (Rs.1640-2900)	
	(d) L.D.C	-2 (Rs.1200-2040)	
	(e) Driver	-1 (Rs. 950-1500)	
	(f) Grade IV	-3 (Rs. 775-1020)	
2.	Wages		Rs. 0.10
3.	Travelling Expenses		Rs. 0.02
4.	Office Expenses		Rs. 0.04
5.	Rent		Rs. 0.20
6.	Publication		Rs. 0.05
7.	Purchase of Equipments/Musical instruments /Furniture etc.		Rs. 0.50
	Total of School of Music		Rs. 2.21

SCHOOL OF DANCE & DRAMA

The Institute of Music & Fine Arts was established in 1979 as an experimental Institute. The Physical achievements was very encouraging and the institute continued to function with satisfaction. The progress has been, however, slow due to financial constraints. It is, therefore, considered necessary to set up a chool of Dance and Drama during the 8th Five Year Plan period. The school will lay stress on the development of tribal folk dances of Mizoram. Experts will be pulled together from various tribal groups and these experts will teach their respective dances to the students. Besides, two or three Indian Classical D ances and other Classical Dances such as Ballet, Waltz, Foxtrot etc., will be taught in the School by expert teachers.

The art of acting (Drama) will also be systematically taught in the school by expert teacher. Some documentary film/ short Dramas will also be produced from time to time.

The course will be devided into Preliminary six months course and certificate - one year course both in dances and drama. There will be a systematic syllabi for all the courses.

The School of Dance and Drama will be manned by qualified persons like the Sangeet Natak Akademi and other State Akademies. The appointments of staff and maintenance of the establishment proposed for the Annual Plan, 1990-91 are indicated below amounting to Rs.1.20 lakhs.

1.	Appointment of Staff for 6 months.		
	a) Principal	- 1 (Rs.2200-3500)	0.70
	b) Dance Teacher	- 5 (Rs.1640-2900)	
	c) Drama Teacher	- 2 (Rs.1640-2900)	
	d) Beautician	- 1 (Rs.1640-2900)	
	e) LDC cum Typist	- 1 (Rs.1200-2040)	
	f) Grade IV	- 3 (Rs. 775-1025)	
2.	Wages		- 0.05
3.	Travelling Expenses		- 0.05
4.	Office Expenses		- 0.05
5.	Publication/Advertising, etc		- 0.05
6.	Rent		- 0.20
7.	Purchase of Instruments/Stores & Equipments/ Furniture/Costumes, etc		- 0.10
	TOTAL :-		1.20 lakhs

CULTURAL PROGRAMME :

Construction of Hall : In order to meet the long standing need of a public auditorium, one such auditorium by the name of Vanapa Hall has been constructed by the State Government in the heart of Aizawl town in 1985. The only presgigious Hall in Mizoram is being continuously used for both government and private purposes at an average rate of 20-22 days per month and 15-17 nights per month. The Hall is being used for all purposes such as Public Meetings of any nature, Government Programmes, Concerns, theatrical performances, religious meetings, variety entertainments etc. etc. In short, there is a heavy demand beyond that can be met.

In view of the above circumstance, it is imperative to construct more auditoriums in Aizawl town. During the 8th.Plan period, this department proposes to construct an auditorium (Hall) to meet the urgent need of time as per instruction of the State Planning Board. A budget provision of Rs. 5 lakhs is sought for from the Government to make a modest start with the project, during Annual Plan, 1990-91.

1. Construction of Hall - Rs. 5.00

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IMPROVEMENT OF VANAPA HALL:

Vanapa Hall is the only prestigious Hall in Mizoram It has been used almost every day and night for various official and private functions. Since the existing staff do not cope with the demand and nature of work and duty. It is intended to strengthen the existing with Stage Manager-1, Sound Technician-1 and Grade IV Staff-2 during the 8th.Plan.

The Office room is now temporarily accomodated by making partition wall in the balcony varandah.This causes certain inconvenience for security purposes as well as proper upkeep of the Hall itself.It is,intended to construct an administrative block on the ground floor where there is enough space for the purpose.

As far as maintenance of the Hall is concerned,there have been lot of work to be done.Due to constant and heavy use of the Hall it is imperative to do major repair during the first year of the period 8th.Five Year Plan for which financial provisions are earmarked in the annual Plan for 1990-91 as under:

1. New post proposed(contiruance of 7th.Five Year Plan) for three months.		
(a) Administrative Officer	-1(Rs.3000-4500)	Rs.0.14
(b) Mali	-1(Rs. 775-1025)	
2. Appointment for three months.		
(a) Stage Manager	-1(Rs.1640-2900)	Rs. 0.50
(b) Sound Technician	-1(Rs.1400-2600)	
(c) L.D.C. cum Typist	-1(Rs.1200-2040)	
(d) Night guard	-1(Rs.800-1150)	
(e) Peon	-1(Rs.775-1025)	
3. Travelling expenses		Rs. 0.10
4. Office expenses		Rs. 0.60
5. Extension of administrative block		Rs. 4.00
6. Maintenance /purchase of furniture/screen motors/generator,etc.		Rs. 0.50
7. Other Charges/ purchase of stores/equipments of sound & light systems, etc.		Rs. 2.00
	Total	Rs. 7.94

ARCHAEOLOGY :

The potentiality of Mizoram in the field of Archaelogical wealth cannot yet be determined due to the lack of competent and qualified person to conduct proper survey/investigation.

Knowing the necessary of exploring the Archaelogical wealth of Mizoram, the Government set up a small Archaeological unit some years back. This small unit has been attached to Mizoram State Museum without any qualified person and no archaeological work can be done till now. The main objective of the wing will be of unearthing and surveying the various hidden forms of Mizoram cultural and artistic remains and historical antiquities and important land-marks.

For strengthening the archaeological unit, it is proposed to make some appointments during the financial year, 1990-91 and the proposed financial implication is Rs.1.24 lakhs as indicated below :-

1. Appointment of staffs for 6 months.

(a) Asstt.Supdt.of Archaeology	- 1 (Rs.1640-2900)	Rs. 1.00
(b) Photographer	- 1 (Rs.1400-2600)	
(c) Survey Assistant	- 1 (Rs.1400-2600)	
(d) L.D.C.	- 1 (Rs.1200-2040)	
(e) Driver	- 1 (Rs. 950-1500)	
(f) Grade IV	- 2 (Rs. 775-1025)	

2. Wages	Rs. 0.01
3. Travelling Expenses	Rs. 0.01
4. Office Expenses	Rs. 0.10
5. Payment of professional & special services	Rs. 0.01
6. Rent	Rs. 0.01
7. Maintenance of vehicles	Rs. 0.05
8. Other Charges	Rs. 0.05
	Total: Rs. 1.24

MIORAM STATE ARCHIVES:

The main functions of State Archives is to concentrate in a single repository all the non current records, both confidential and non-confidential of the State Secretariat and the authorities subordinate to it, whether at the headquarters or elsewhere including district, division and collectorate recordes and similar records of the high court and other courts. All these records should be preserved in scientific principle. These records should be used by the administrators and research scholars, etc.

The essential rooms in the State Archives are stacks area or muniment room, administrative block, reception room, fumigation romm, special room for research scholars, photo-duplication room and library. The State Archives is now functioning in a small rented building and a requisite building befitting a fullfledged State Archives is essential.

The Indian Historical Records Commission had passed resolution IV of 1988 for redesignation of all the heads of State Archives to the Director of State Archives. Hence the Deputy Director of State Archives is proposed for the head of Mizoram State Archives.

The detailed schemes with financial implication for the annual plan, 1990-91 are as follows:-

New post proposed (continuance of 7th.Plan) for 3months.

(a) Driver	-1 (Rs.950-1500)	0.10
(b) Darkroom Attendant	-1 (Rs.775-1025)	

1. New appointment :

(a) Deputy Director of Archives	-1 (Rs.3000-4500)	
(b) Assistant	-1 (Rs.1640-2900)	
(c) Binder	-1 (Rs.1200-1800)	0.30
(d) Driver	-1 (Rs. 960-1400)	
(e) Sweeper	-1 (Rs. 775-1025)	

2. Wages	0.02
3. Travelling Expenses	0.05
4. Office Expenses	0.10
5. Rent	0.10
6. Maintenance of Vehicles	0.04
7. Construction of Archives building	1.00
8. Acquisition/Collection of documents, records etc	0.10
Total of Archives	2.31

A. STATE LIBRARY

1. STAFF: All the Government Libraries i.e., two district libraries and three sub-divisional libraries and 100 aided libraries are under the supervision of State Library. Therefore, a increase of staff as proposed is essentially required at the first year of the 8th Five Year Plan of which the posts of Assistant Librarian is created and is being filled up. The post of UDC is also being created.

As there is only one professional staff i.e., the State Librarian, an additional of professional staff of Deputy Librarian and Library Assistant is required to help the State Librarian in Library administration especially in technical administration. An additional Counter Attendant and IV Grade Staff also required for duty in children section.

Book Binder is essential staff in the State Library as the books are deteriorating after use and these need repair. Thousands of books are stocked in the State Library of which of the books are lent out for public use and these are to be paired occationally. To do this work, a Book Binder is essentially required.

2. CONSTRUCTION OF BUILDING should be done as soon as possible as there is no proper building for the Library, without proper Library building, Library administration could not be run smoothly. One lakh of rupees may be sufficient for the first year it will be added year by year till the building is finished.

3. PURCHASE OF BOOKS is one of the main works of the Library, it is essential to collect different subjects as much as possible. Therefore, Rs. 3.00 lakhs is proposed for the first year.

Contribution to Raja Rammohan Roy Library Foundation is beneficial for Mizoram as the contribution is matching. If we contribute Rs. 2.00 lakhs we would receive Rs. 4.00 lakhs. This amount will be used for purchase of Mizoram literature which will be contributed to aided village Libraries. At present, there are 100 Libraries which will be increased year by year till all the 700 villages have libraries.

4. VEHICLE is an essential tool for running office administration. We have to carry books here and there and to visit District, Sub-Divisional Libraries as well as Village Libraries. Hence, atleast one Jeep or Gypsy is essential. Hence, proposed for it.

B. DISTRICT AND SUB-DIVISIONAL LIBRARIES :

There are two District Libraries at Lunglei and at Saiha, three Sub-Divisional Libraries at Aizawl, Champhai, Kolasib respectively. They are poorly staffed having only 5 or 4 staff of which some Library e.g.Champhai has no Chowkidar at all. Therefore, an increase of staff as proposed is required for each Library.

No Library has its own building at present but occupying rented houses. Hence, construction of their own building is necessary as proposed.

New post proposed(continuous of 7th Plan) for 3 months

(a) U.D.C. -1(Rs.1400-2300) 0.07

1. NEW APPOINTMENT:

(a) Deputy Librarian	- 1 (Rs.2200-4000)	
(b) Asstt. Librarian	- 1 (Rs.2000-3500)	
(c) Library Assistant	- 2(Rs.1640-2900)	
(d) Counter Attendant	- 2 (Rs.1200-1800)	
(e) Superintendent	- 1 (Rs.2200-4000)	0.50
(f) Assistant	- 2(Rs.1640-2900)	
(g) U.D.C.	- 2 (Rs.1400-2600)	
(h) L.D.C.	- 2 (Rs.1200-1800)	
(i) Driver	- 2 (Rs. 950-1500)	
(j) Grade IV	- 4 (Rs. 775-1025)	

2. Travelling Expenses	0.05
3. Office expenses	0.10
4. Rent	0.05
5. G.I.A. contribution to RRRLF	1.00
6. Purchase of books	0.13
7. Major works	3.00
8. Library equipments/furniture etc.	0.10
Total :	5.00

DISTRICT LIBRARIES

1. Appointment

(a) Library Assistant	- 2 (Rs. 1640-2900)	
(b) Counter Attendant	- 2 (Rs. 1200-1800)	
(c) U.D.C.	- 2 (Rs. 1400-2600)	0.50
(d) L.D.C.	- 2 (Rs. 1200-1800)	
(e) Driver	- 2 (Rs. 950-1500)	
(f) Grade IV	- 4 (Rs. 775-1025)	

2. Travelling Expenses	0.02
3. Office Expenses	0.05
4. Purchase of books	0.20
5. Equipment and furniture	0.05
6. Construction of building	2.00
7. Purchase of vehicles	0.01
Total	2.83

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SUB-DIVISIONAL LIBRARIES :

New posts proposed(continous from 7th Plan) for 3 months.

(a) L.D.C.	-1 (Rs.1200-2040)	0.10
(b) Grade IV	-3 (Rs. 775-1025)	

1. Appointment

(a) Library Assistant	-3 (Rs.1640-2900)	0.50
(b) Counter Attendant	-3 (Rs.1200-1800)	
(c) UDC	-3 (Rs.1400-2600)	
(d) LDC	-3 (Rs.1200-1800)	
(e) Grade IV	-6 (Rs. 775-1025)	

2.	Office expenses	-	0.01
3.	Rents	-	0.10
4.	Equipment/Furniture	-	0.20
5.	Other charges/purchase of books		0.10
		Total of Sub.Libraries :	1.31

3 DISTRICT LIBRARIES

1. Appointment

(a) District Librarian	-3 (Rs.2000-3500)	0.20
(b) Asstt. Librarian	-3 (Rs.1640-2900)	
(c) U.D.C.	-3 (Rs.1400-2600)	
(d) L.D.C.	-3 (Rs.1200-2040)	
(e) Counter Attendant	-6 (Rs.1200-2040)	
(f) Driver	-3 (Rs. 950-1500)	
(g) Grade IV	-6 (Rs. 775-1025)	

2.	Travelling expenses	-	0.01
3.	Office expenses	-	0.01
4.	Rent	-	0.01
5.	Purchase of books	-	0.05
6.	Library equipments, furniture etc.		0.02
		TOTAL :	0.30

ARCHAEOLOGICAL SURVEY :

The subject of Pre-history in Mizoram is still a little investigated field of study, but it has an important bearing on the composit culture of Mizos and Allied tribes. The Archaeological survey of India and researchers have not survey the Archaeological wealth of Mizoram. In order to find out historical evidences and to preserve and protect historical land marks and monuments, it is quite essential to start establishment to undertake the work mentioned above. A skelaton appointment of staff is proposed as under during year 1990-91.

1.	Appointment of staff :	
	(a) Survey Assistant - 1 (Rs.1400-2600/-)	Rs. 0.40
	(b) L.D.C. - 1 (Rs.1200-2040/-)	
	(c) IV Grade - 1 (Rs. 775-1025/-)	
2.	Travelling Expenses	Rs. 0.05
3.	Office Expenses	Rs. 0.10
4.	Other Charges	Rs. 0.60
	TOTAL :-	Rs. 1.15

XI(D)

MIZORAM STATE MUSEUM

The Mizoram State Museum since its inception in 1977 has been functioning in a private rented building. The scope of improvement and expansion has been limited. During the 7th Five Year Plan, a multi-storeyed Museum building is being constructed. 99% of the building has been completed and a provision of Rs. 5 lakhs kept for its completion during 1990-91. Museum will soon be housed in its own building from now on. In order to achieve proper functioning in the new building more staff will be immediately required.

During the Annual Plan 1990-91, it is proposed to make some appointments for which a financial provision of Rs. 0.70 lakhs is earmarked. For the strengthening of the State Museum the following provisions are proposed during 1990-91.

1.	New appointment of Staff for 6 months		
	a) Senior Technical Asstt.	-1 (Rs.1640-2900)	0.70
	b) Senior Taxidermist	-1 (Rs.1640-2900)	
	c) Laboratory Assistant	-1 (Rs.1400-2600)	
	d) Darkroom Assistant	-1 (Rs.1200-2040)	
	e) Gallery Attendant	-10 (Rs.775-1025)	
	f) Sweeper/Cleaner	-3 (Rs. 775-1025)	
	g) Assistant	-1 (Rs.1640-2900)	
	h) Chowkider	-1 (Rs 775-1025)	
2.	Wages	-	0.01
3.	Travelling expenses	-	0.01
4.	Office expenses	-	0.05
5.	Major works (construction of building)		5.00
6.	Purchase/maintenance of vehicle		0.[illegible]
7.	Other charges	-	0.10
8.	Purchase of Museum articles, show cases, purchase of furnitures etc.		0.10
		Total:	5.99

DISTRICT MUSEUM (LUNGLEI)

During 1990-91, it is also proposed to start a District Museum at Lunglei and the following provisions are proposed during the year.

1.	Appointment of staff for 6 months :		
	(a) Assistant Curator	- 1 (Rs.2000-3500/-)	Rs. 0.70
	(b) U.D.C.	- 1 (Rs.1400-2600/-)	
	(c) L.D.C.	- 1 (Rs.1200-2040/-)	
	(d) Gallery Attendant	- 1 (Rs. 775-1025/-)	
	(e) Group 'D'	- 3 (Rs. 775-1025/-)	
2.	Wages	-	Rs. 0.10
3.	Travelling Expenses	-	Rs. 0.02
4.	Office Expenses	-	Rs. 0.10
5.	Rent	-	Rs. 0.05
6.	Purchase/Maintenance of vehicle	-	Rs. 0.05
7.	Purchase of Museum articles/furniture etc	-	Rs. 0.05
		TOTAL:	Rs. 1.07

DISTRICT MUSEUM (CHHIMTUIPUI)

During 1990-91, it is also psoposed to start a District Museum at Saiha and the follwwing provisions are proposed during the year :

1.	Appointment of staff for 6 months :-		
	a) Assistant Curator	- 1 (Rs.2000-3500/-)	Rs. 0.10
	b) U.D.C.	- 1 (Rs.1400-2600/-)	
	c) L.D.C.	- 1 (Rs.1200-2040/-)	
	d) Gallery Attendant	- 1 (Rs. 775-1025/-)	
	e) Group 'D'	- 3(Rs.775-1025/-)	
2.	Wages	-	Rs. 0.10
3.	Travelling expenses	-	Rs. 0.05
4.	Office expenses	-	Rs. 0.04
5.	Rent -	-	Rs. 0.05
6.	Purchase/Maintenance of vehicle		Rs. 0.10
7.	Purchase of Museum articles/furniture etc		Rs. 0.02
		TOTAL:	Rs. 0.46

THREE DISTRICT MUSEUMS:

In addition to the State Museum and two District Museums at Lunglei and chhimtuipui District, this Department of Art & Culture proposed to establish three more District Museums during the Eighth Five Year Plan, 1990-1995.

1. Appointment of staff:-

(a) Assistant Curator	-3 (Rs.2000-3500)	Rs.0.05
(b) Guide Lecturer	-3 (Rs.1400-2600)	
(c) U,D,C.	-3 (Rs.1400-2600)	
(d) L.D.C.	-3 (Rs.1200-2040)	
(e) Gallery Attendant	-6 (Rs. 775-1025)	
(f) Driver	-3 (Rs. 950-1500)	
(g) Grade IV	-6 (Rs. 775-1025)	

2. Wages	Rs.0.05
3. Travelling Expenses	Rs.0.05
4. Office expenses	Rs.0.01
5. Rent	Rs.0.05
6. Purchase / maintenance of vehicle	Rs.----
7. Purchase of museum acquisition articles	Rs.0.01
Total	Rs.0.22

ANTHROPOLOGICAL SURVEY :

Mizoram comprises various Tribal groups with numerous social systems. The awareness of the diversity of people and culture is so great in the present century. The cross section of human behaviour and cultural patterns emerging from various Tribal groups cannot be ignored. It is, therefore, imperative to have deep study of different groups to make better under - standing of social forms, how they develops in different circum stances and how they function in relation to one another.

To undertake proper Anthropological survey of Mizoram and the neihbouring states/countries in the line mentioned abov an establishment with essential staff is proposed during the current year 1990-91.

1. Appointment of staff :

(a) Deputy Director	- 1	(Rs.3000-4500)	Rs. 0.50
(b) Language Officer	- 1	(Rs.2200-4000)	
(c) Accountant	- 1	(Rs.1640-2900)	
(d) U.D.C.	- 1	(Rs.1400-2300)	
(e) Cameraman	- 1	(Rs.1400-2300)	
(f) L,D.C.	- 1	(Rs.1200-2040)	
(g) Driver	- 1	(Rs. 950-1500)	
(h) Peon	- 3	(Rs. 775-1025)	

2. Travelling Expenses	Rs. 0.50
3. Office Expenses	Rs. 0.10
4. Grant-in-Aid	Rs. 0.20
5. Purchase of vehicle	Rs. 0.20
6. Other charges	Rs. 0.20
TOTAL	Rs.1.25

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DISTRICT GAZETTEERS:

The composite District Gazetteers of Mizoram started while it was a district in the state of Assam has been revised, updated and enlarged. This is ready for publication save security clearance from Home Ministry being awaited. Now, the District Gazetteers of the three administrative Districts of Mizoram have to be started. But in the absence of plan schemes the work cannot be taken up for financial constraints and the inadequate infra-structure. It is, therefore, proposed to have plan schemes during the 8th Five Year Plan for strengthening the infra-structure.

During the annual plan 1990-1991, administrative improvement of the establishment is proposed with the following appointments and maintenace charges:-

1. Appointment of Staff for six months.		
(a) State Editor	-1 (Rs.3000-4500)	Rs.0.80
(b) Compiler	-1 (Rs.2000-3500)	
(c) Investigator	-2 (Rs.1640-2900)	
(d) L.D.C.	-2 (Rs.1200-2040)	
(e) Driver	-1 (Rs. 950-1500)	
(f) Grade IV	-2 (Rs. 775-1025)	
2. Wages		Rs.0.12
3. Travelling expenses		Rs.0.04
4. Office expenses		Rs.0.10
5. Publication		Rs.0.10
6. Maintenance of vehicle		Rs.0.20
	Total	Rs.1.36

NAME OF SCHEME ALREADY COMPLETED DURING 7th, FIVE YEAR PLAN WITH ACTUAL EXPENDITURE.

(Rupees in lakh)

Sl No.	Name of Scheme	Actual Expenditure	Remarks
1.	Construction of Museum building	Rs.31.00	

LIST OF SCHEMES WHICH WILL BE SPELLED OUT TO 8TH.FIVE YEAR PLAN FROM 7TH. FIVE YEAR PLAN.

Sl. No.	Name of Schemes	Amount	Remarks
	nil		

[illegible]

Sl. No.	Items	Unit	8th. Plan 1990-95 Targets	Annual Plan 1988-1989 Achivement.	Annual Plan 1989-90 Target	Anticipated achievement	Annual Plan 1990-1991 Target Proposed
1	2	3	4	5	6	7	8
1.	College of Fine Arts	Teachers	12	-	-	-	12
		Students	200	-	-	-	200
2.	School of Music	Teachers	6	-	-	-	6
		Student	300	-	-	-	300
3.	School of Dance & Drama	Teachers	8	-	-	-	8
		Students	400	-	-	-	100
4.	Institute of Music & Fine Arts	Teachers	14	-	-	-	14
		Students	200	-	-	-	100
		Teachers	40	-	-	-	40
		Students	1000	-	-	-	600
		Grand Total	1040	-	-	-	640

ANNEXURE 'A'

DRAFT ANNUAL PLAN [illegible] DISTRICT WISE OUTLAY PROPOSED

Sl No.	Name of Scheme	Total Divisible	Aizawl District	Lunglei District	[illegible] District
1	2	3	4	5	6
1.	Direction and Supervision	105.01	103.61	0.70	0.70
2.	Fine Arts Education	14.90	14.90	-	-
3.	Promotion of Art & Culture	12.84	12.84	-	-
4.	Archeology	1.24	1.24	-	-
5.	Archives	2.31	2.31	-	-
6.	Public Libraries	9.14	5.00	2.07	[illegible]
7.	Archeological survey	1.15	1.15	-	-
8.	Museum	7.74	6.06	1.14	0.54
9.	Anthropological survey	1.25	1.25	-	-
10.	Other Expenditure	1.36	1.36	-	-
	TOTAL :	156.94	149.72	3.91	3.31

DISTRICT WISE PROPOSED PLAN FOR

PROPOSED.

Sl.NO.	NAME OF SCHEME	Unit	Expenditure for		
			Aizawl District	Lungle District	Chhimtuipui District
1	2	3	4	5	6
1.	Direction & Administration	Staff	36	6	6
2.	Fine Arts Education	"	70	-	-
3.	Promotion of Arts & Culture	"	7	-	-
4.	Archeology	"	7	-	
5.	Archives	"	7	-	-
6.	Public Libraries	"	34	23	23
7.	Archeological Survey	"	4	-	-
8.	Museum	"	28	15	15
9.	Anthropological Survey	"	10	-	-
10.	Other Expenditure	"	9	-	-
	Total	-	218	44	44

[illegible] THE NINTH YEAR PLAN 1997-98
IN [illegible] FAMILY WELFARE DEPARTMENT

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

Mizoram State, one of the youngest States in the country born in February, 1987, lies at the eastern corner of India like a lone sentinel bounded in the west by Bangladesh and Tripura, Burma in the east and south, Assam and Manipur in the north. Thus it have having an international boundary of 404 kilometres. The State occupies a position of a great strategic importance. Its area is about 20187 sq.KM. It has perhaps the most varieted topography in the north east of India with the majority of the hills rising to about 900 metres on average. The hills very steep and rugged run north to south, divided by deep valley which adversely effect the internal communication and development process.

Further, twenty years long insurgency, sense of insecurity of the people, political and administrative uncertainty, low economic condition of the state, isolation of the people for want of communication within the state and absence of inter-state communication wherein the nearest rail head Silchar, is about 200 kilometres away from the state capital Aizawl whereas air communication is more or less in non-existence [illegible] the problems.

Under the foregoing clutches of undesirable situation, inspite of innovation Health Programme under previous plan period, the health status of the people and available Health care facilities are far from satisfaction and below expectations. The Health Department as such could not yet build up the necessary basic infrastructure. There is no Medical College and there is not even Referal Hospital in the state neither. For want of administrative buildings from Directorate level to Sub-Divisional level and including Central Medical stores, the Department has to spend over 9 lakhs of Rupees every year to meet the expenditure on rent to private buildings. There is neither institution worth name to impart training.

...2/-

facility not only to in service training but to generate employment and development of man power.

To mitigate the pathetic and undesirable situation, the only ray of hope rests at the wisdom of the planning process (Five Year Plan), enjoined by the constitution of India which envisages the establishment of new social order based on equality, justice, etc., elimination of poverty, ill health with special provisions and funding on the basis of need based priority.

Restoration and return of peace in the State with higher status (Mizoram State) only a couple of years ago paved the way and opened the new door for speedy development. The Health Deaprtment enthusiastically thus prepare an ambitious plan considering that the Eight Plan is the first opportunity of the new born state, to project the basic requirement of infrastructures aiming at achievement the target and commitment under National Health Policy "Health for All by 2000 A.D.".

To improve the unique problems, the Eight Five Year Plan is prepared with the following strategies and approaches as the guiding principles :-

(1) Improvement of Health care facilities in the rural area with establishment of new Community Health Centres, P.H.C and Sub-Centres.
(2) Establishment of referal State Hospital equiped with modern diagnostic and treatment facilities.
(3) Establishment of Nursing School and Pharmacist Training Centres.
(4) Establishment of Administration buildings from Directoral level to Sub-Division level.
(5) Strengthening of Administrative at the level of state, District and Sub-Division.
(6) Improvement of infrustructures to cambat, control and eradicate Epidemics and Communicable Diseases.
(7) Improvement of supply in water and power to all Health Institutions.

The total outlay proposed is Rs.5010.00 lakhs only and head wise break up of fund is shown below.

...3/-

(Rs. in lakhs)

eads of Development	PWD works	Deptt. works	Staff	Others	TO
1	2	3	4	5	
. N.M.P.	465.00	834.50	143.00	198.00	1
. HOSPITALS:	887.00	208.00	54.50	287.50	1
. MER and TRA					
(1)H/W's Trg.School	30.00	-	0.60	7.00	
. ISM & H:	-	14.40	2.50	5.00	
. CONTROL OF COMMUNICABLE DISEASES:					
1)Epidemic Surveillance			0.50	2.00	
2)T.B. Control Programme					
a)TB Hospital (State)	20.00	--	--	32.00	52
b)Est.of DTC/Mini DTC (Being 50.50 sharing basis Central Govt.)	-	-	-	42.00	42.
3)N.M.E.P.	-do-	-	-	72.00	72.00
. OTHER PROGRAMMES:					
1)Health Directorate	80.00	-	10.00	27.50	117
2)District Administration	30.00	-	1.50	-	3
3)Sub-Div.Administration	30.00	-	2.00	-	32
4)H.E.B.	-	-	7.00	29.00	36
)School Health	-	-	-	10.00	1
6)Control of Blindness	-	-	10.00	5.00	15
7)Nursing/Pharm.Council	-	-	-	5.00	5
8)Medical Store Depot	75.00	20.00	-	1238.00	1330
9)Drug Control	-	-	5.00	9.00	14.00
10)Prevention of Food Adulteration (PFA)	30.00	12.00	5.00	27.00	74.00
11)Nutrition & Goitre Control Prog.	-	-	-	6.00	6.00
12)Non-Govt.Institution	-	-	-	30.00	30.00
RAND TOTAL :	1647.00	1089.40	241.60	2032.00	5010.00

...4/-

A. MINIMUM NEEDS PROGRAMMES :

1. Community Health Centres/upgraded PHCs:

(a) New Schemes.

By the end of 7th Plan we have 36 PHCs and 22 SHCs which are functioning like PHCs. During 8th Plan, it is proposed to establish additional 18 PHCs. Out of these PHCs, as per norms, more than 13 PHCs are to be upgraded during the Plan period. However, due to paucity of Funds and based on actual requirements, it is, therefore, proposed to upgrade the following 5 PHCs within the 8th Plan Period.

(1) Darlawn
(2) Thawbung
(3) Ngopa
(4) Tuipang
(5) Buarpui

For construction of one upgraded PHC(RCC) with staff Quarter, the approximate requirement for construction of Main Building is Rs. 30.00 lakhs and Rs. 20.00 lakhs for Staff Quarter. As such for establishment of 5 Community Health Centres, the total requirement of Fund is Rs.250.00 lakhs.

(b) Spill over Schemes:

1. Hnahthial PHC:

Though the PWD had made commitment so as to complete the works during 1989-90, Rs.1.00 lakhs is earmarked for clearing liabilities.

2: Establishment of PHCs:

(a) New Schemes:

It is proposed to establish 18 PHCs during 8th Plan Period. The requirement for construction of RCC Type of building is approximately Rs.12.00 lakhs and the Staff Quarter (Semi pucca) will cost Rs.18.55 lakhs. So the total requirement is Rs.550.00 lakhs.

The proposed location of the new PHCs are:-

izawl District	Lunglei District	Chhimtuipui Dis
. N.Hlimen	1. S.Vanlaiphai	1. Chakhang
. N.E.Khawdungsei	2. Cherhlun	2. Phura
. Hnahlan	3. Thenhlum	3. Sangau
. Ratu		
. Bungzung		
. Sairang		
. N.Vanlaiphai		
. Phullen		
. Ngentiang		
0.Aibawk		
1.Kanghmun		
2.Kawlkulh		

) Spill over Schemes:

The following PHC namely Borapansury, Chhuarlung and ilkhawthlir have been taken up during 89-90, due to technica asons and shortage of fund, the project could not be completed whereas Tawipui, Khawhai and Bairabi which ak n up during 88-89 Plan need additional building for Staffs Quart r. Hence the schemes are taken over under a pill over scheme for completions during the 1st year of 8th ive Year Plan and Rs.118.50 lakhs is therefore earmarked f omrletion and improvement of infrastructure in the form f construction of Staff Quarters.

The detail break ups has been shown under Draft Annual Plan of 1990-91, under minimum need programmes.

		P.W.D.	Deptt.	Total
1. Borapansury	-	8.00	17.70	25.70
2. Chhuarlung	-	8.00	17.70	25.70
3. Tawipui	-	-	13.10	13.10
4. Khawhai	-	-	11.30	11.30
5. Bairabi	-	-	12.70	12.70
6. Bilkhawthlir	-	1.00	17.70	18.70
7. Kawrtethawveng	-	2.00	9.70	11.70
TOTAL :		19.00	99.50	118.50

...6/-

facility not only to in service training but to generate employment and development of man power.

To mitigate the pathetic and undesirable situation, the only ray of hope rests at the wisdom of the planning process (Five Year Plan), enjoined by the constitution of India which envisages the establishment of new social order based on equality, justice, etc., elimination of poverty, ill health with special provisions and funding on the basis of need based priority.

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...3/-

(Rs. in lakhs)

Heads of Development	PWD works	Deptt. works	Staff	Others	Total
1	2	3	4	5	
A. M.N.P.	465.00	834.50	143.00	198.00	1[illegible]
B. HOSPITALS:	887.00	208.00	54.50	287.50	1[illegible]
C. MER and TRA					
(1)H/W's Trg.School	30.00	-	0.60	7.00	[illegible]
D. ISM & H:	-	14.40	2.50	5.00	[illegible]
E. CONTROL OF COMMUNICABLE DISEASES:					
1)Epidemic Surveillance			0.50	2.00	2.[illegible]
2)T.B. Control Programme					
a)TB Hospital (State)	20.00	--	--	32.00	5[illegible]
b)Est.of DTC/Mini DTC (Being 50.50 sharing basis Central Govt.)	-	-	-	42.00	42.[illegible]
3)N.M.E.P.	-do-	-	-	72.00	72.00
F. OTHER PROGRAMMES:					
1)Health Directorate	80.00	-	10.00	27.50	117.[illegible]
2)District Administration	30.00	-	1.50	-	3[illegible]
3)Sub-Div.Administration	30.00	-	2.00	-	32.[illegible]
4)H.E.B.	-	-	7.00	29.00	3[illegible]
5)School Health	-	-	-	10.00	1[illegible]
6)Control of Blindness	-	-	10.00	5.00	15.[illegible]
7)Nursing/Phar.Council	-	-	-	5.00	[illegible]
8)Medical Store Depot	75.00	20.00	-	1238.00	1330.[illegible]
9)Drug Control	-	-	5.00	9.00	14.00
10)Prevention of Food Adulteration (PFA)	30.00	12.00	5.00	27.00	74.00
11)Nutrition & Goitre Control Prog.	-	-	-	6.00	6.00
12)Non-Govt.Institution	-	-	-	30.00	30.00
GRAND TOTAL :	1647.00	1089.40	241.60	2032.00	5010.00

...4/-

A. MINIMUM NEEDS PROGRAMMES :

1. Community Health Centres/upgraded PHCs:

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(b) Spill over Schemes:

1. Hnahthial PHC:

Though the PWD had made commitment so as to complete the works during 1989-90, Rs.1.00 lakhs is earmarked for clearing liabilities.

2: Establishment of PHCs:

(a) New Schemes:

It is proposed to establish 18 PHCs during 8th Plan Period. The requirement for construction of RCC Type of building is approximately Rs.12.00 lakhs and the Staff Quarter (Semi pucca) will cost Rs.18.55 lakhs. So the total requirement is Rs.550.00 lakhs.

The proposed location of the new PHCs are:-

Aizawl District	Lunglei District	Chhimtuipui Dis
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2. N.E.Khawdungsei	2. Chorhlun	2. Phura
3. Hnahlan	3. Thenhlum	3. Sangau
4. Ratu		
5. Bungzung		
6. Sairang		
7. N.Vanlaiphai		
8. Phullen		
9. Ngentiang		
10. Aibawk		
11. Kanghmun		
12. Kawlkulh		

b) Spill over Schemes:

The following PHC namely Borapansury, Chhuarlung and Bilkhawthlir have been taken up during 89-90, due to technical reasons and shortage of fund, the project could not be completed whereas Tawipui, Khawhai and Bairabi which were taken up during 88-89 Plan need additional building for Staffs Quarter. Hence the schemes are taken over under a spill over scheme for completions during the 1st year of 8th Five Year Plan and Rs.118.50 lakhs is therefore earmarked for completion and improvement of infrastructure in the form of construction of Staff Quarters.

The detail break ups has been shown under Draft Annual Plan of 1990-91, under minimum need programmes.

		P.W.D.	Deptt.	Total
1. Borapansury	-	8.00	17.70	25.70
2. Chhuarlung	-	8.00	17.70	25.70
3. Tawipui	-	-	13.10	13.10
4. Khawhai	-	-	11.30	11.30
5. Bairabi	-	-	12.70	12.70
6. Bilkhawthlir	-	1.00	17.70	18.70
7. Kawrtethawveng	-	2.00	9.70	11.70
TOTAL :		19.00	99.50	118.50

...6/-

c) Reconstruction of existing PHCs:

Out of 33 PHCs, 8 of the PHC buildings which were construct d long year backs are in a dilapidated condition and are beyond repairs and n eds reconstruction.

It is proposed to reconstruct such PHC buildings at the estimated cost of Rs.10.00 lakhs and construction of Staff Quart r with Rs.5.00 lakhs each for the following places

Aizawl District	Lunglei District	Chhimtuipui Dist.
1. Reiek	2, Chhipphir	3. Bungtlang 'S'
2. Bukpui	2. Burghmun 'W'	
3. Lungdar 'E'		
4. Phaileng 'W'		
5. Rabung		

The total requirement of fund is Rs.120.00 lakhs.

3.(a) Establishment of Sub-Centres:

It is proposed to establish 60 Sub-Cemtres within the 8th Plan at the rate of 12 Sub-Centres in a year. The requirement of fund for establishment of Fund including Staff Quarter is Rs.1.60 lakhs. The total requirement of fund for establishment of 60 Sub-Centres is Rs.96.00 lakhs.

(b) Reconstruction of Sub-Centres Buildings:

Out of the existing 210 Sub-Centres and Staff Quarter buildings, some are beyond repairs and requires reconstruction. Fund may be provided for reconstruction of 50 S/Cs with Staff Quarter at the rate of Rs.1.60 lakhs. The total requirement is Rs.80.00 lakhs.

4. EMERGENCY POWER & ELECTRICITY SUPPLY:

For Internal Electrification of the building to be constructed and supply of Powers, the approximate requirement is Rs.30.00 lakhs. Hence provision of Fund is request

Installation of Solar Water Heating System:

It is a well known experience that Electric Power upply in Mizoram especially in the interior village where HCs are located is very irregular and unreliable. An alt r- ative to the Electric Power would be a great advantage and ssets in tackling emergencies in various PHCs. Therefor , t is proposed to install Solar Water Heater System in 1 HCs. To start with for these, the approximate requirement f Fund will be Rs.5.00 lakhs.

. EMERGENCY WATER SUPPLY:

The scarcity of water and the inadequate water upply system cannot be over emphasised. It is the f lt-need f all Health Institutions to have water Reservoir.

It is proposed to provide water Reservoir to all nstitutions. To start with, it is proposed to install ater Reservoir only in PHCs. It is, therefore, proposed to rovide Rs.50.00 lakhs for this purpose.

. Staff:

The requirement of Staff for 5(five) C.H. Sub-Centr 8 PHCs and 60 Sub-Centres are given below:-

1. o.	Name of posts	Scale of pay	No. of posts propos
.	Asst. Surgeon - I	Rs.2200-3500/-PM	84
.	Sister	Rs.1640-2900/-PM	5
.	Staff Nurse	Rs.1400-2600/-PM	102
.	X-Ray Technician	Rs.1350-2200/-PM	23
.	Lab.Technician	-do-	28
.	Pharmacist	-do-	28
.	U.D.C	Rs.1400-2300/-PM	5
.	Gen.Operator	Rs.1200-2040/-PM	23
.	L.D.C.	-do-	23
0.	Lab.Assistant	Rs.950-1400/-PM	23
1.	Mali	Rs.775-1025/-PM	28
2.	Female Attendant	-do-	48
3.	Chowkidar	-do-	23
4.	Sweeper	-do-	56
5.	Ward Boy	-do-	28
6.	Bhisty	-do-	28
7.	Cook	-do-	28
8.	Peon	-do-	28

....8/-

19.	Driver	Rs. 950-1400/-PM	28
20.	C.H.O	Rs. 2000-3500/-PM	18
21.	Health Supervisor(M)	Rs. 1400-2300/-PM	18
22.	Health Supervisor(F)	-do-	18
23.	Health Worker(F)	Rs. 1200-2040/-PM	60
24.	Health Worker(M)	-do-	60
25.	IV Grade for S.C.	Rs. 775-1025/-PM	60
	TOTAL OF POST		918

The staff will be entertained year wise as per the establishment of the institutions. Taking this into consideration, the total requirement for staffing will be Rs.138.00 lakhs.

The total financial implications in details are as follows:-

(a) Salary	Rs.138.00
(b) T.E.	Rs. 5.00
(c) O.E.(A)	Rs. 10.00
(d) O.E.(B)(Purchase of 15 Gypsy)	Rs 20.00
(e) M.V.(Purchse of 5 Jeep-Ambulance)	Rs 8.00
(f) Diet of patients	Rs. 60.00
(g) M & S	Rs. 50.00
(h) M & E	Rs. 50.00
(i) Major works (PWD)	Rs.446.00
(j) Minor works (Deptt)	Rs.735.00
TOTAL :	Rs.1522.00

B. HOSPITALS:

1. State Hospitals: The existing District Hospital at Aizawl which function as referred Centre cannot meet the demands of the public, keeping this in view proposal was made during 7th Five Year Plan for establishment of 50 bedded State Hospital was not taken up due to financial constraints.

It is now propose to take up the schemes during 8th Plan period. It is, therefore, proposed provision of Rs.600.00 lakhs for establishment of the complex and creation of necessary posts which may be entertained from the last two years of 8th Plan.

The State Planning recommended bifurcation of the Health Administration into 2 or 3 directorates for which creation of Directorate to look after Hospital and curative services has been established.

2. District Hospitals :

(1) Civil Hospital, Aizawl: (a) The Hospital is reconstructed during 7th Plan Period which is expected to complete by the end of 7th Plan. However, for clearing of liabilities and for further improvement, Rs.50.00 lakhs may be provided.

(b) De-addiction Unit: Upto now, there is no provisions for this unit in Mizoram. Keeping in view of increasing addiction habits and the magnitude of problems, it is proposed to establish separate unit at the cost of Rs.10.00 lakhs(PWD)

(c) It is also proposed to construct one Matron's Quarter for which Rs.2.00 lakhs is earmarked(PWD)

(2) Civil Hospital, Lunglei: The existing building which is semi-Pucca was constructed many years back. Now it is in a very bad shape and needs re-construction. Moreover, Lunglei being a District Headquarter, the present strength of staff also needs to be strengthened by creating more post of speciality services. It is, therefore, proposed to reconstruct more staff Quarter for which a provision may be provided as follows:-

1. Constr. of Main Building(PWD)	- Rs.150.00 lakhs
2. Staff Quarter (a) Gr'A' Quarter 10 nos @ Rs.2.50 lakhs(Deptt)	- Rs. 25.00 lakhs
(b) Group 'C' Quarter 10 nos. @ Rs.0.80 lakhs(Deptt,)	- Rs. 8.00 lakhs
(c) Group'D' Quarter 10 nos. @ Rs.0.50 lakhs(Deptt)	- Rs. 5.00 lakhs
TOTAL OF 2(a,b,c)Deptt	- Rs. 38.00 lakhs
GRAND TOTAL 1 & 2 :	- Rs.188.00 lakhs

...10/-

3) Civil Hospital, Saiha:

Uptill now, no speciality services are available at Saiha which is a District Headquarter in Chhimtuipui District. It is, therefore, suggested to provide speciality Services with improvement of the existing infrastructure as follows:-
(a) Improvement/extension of existing building - Rs. 5.00 lakhs (PWD)
(b) Staff Quarter: Construction of 5 nos. Quarter for specialists at the rate of Rs.2.50 lakhs each, provision of Rs.[illegible] lakhs may be provided (Deptt)

4) Sub-Divisional Hospitals:
(1) Chawngte: Presently, the Hospitals has only 10 beds. Chawngte being the Sub-Divisional Headquarters in tribal and backward area, it is proposed to expand the Hospital into 30 bedded strength. Moreover, the building is in very bad shape and needs reconstruction. Out of theses, 5 beds will be reserved for ISM & H.

(a) Construction of Main Buildings	- Rs.35.00 lakhs (PWD)
(b) Staff Quarters:	
i) Group 'A' Qr.4 nos @ Rs.2.50 lakhs	- Rs.10.00 lakhs
ii) Group 'C' Qr. 10 nos. @ Rs.0.80 lakhs	- Rs.8.00 lakhs
iii) Group 'D' Qr. 10 nos. Rs.0.50 lakhs	- Rs.5.00 lakhs
TOTAL OF A & B :	Rs.58.00 lakhs

(2) Lawngtlai Hospital:

Lawngtlai has been made into a Sub-Divisional Headquarter last year. The PHC has been upgraded during 7th Five Year. Hence, no improvement or alternation of the building is considered necessary. However, provision of staff in terms of speciality is essential and for construction of more staff quarter as follows:-

...11/-

i)	Group 'A' Qr. 5 nos. @ Rs.2.50 lakhs (Deptt)	- Rs.12.50 lakhs
ii)	Group 'B' Qr. 2 nos @ Rs.1.50 lakhs (Deptt)	- Rs. 3.00 lakhs
iii)	Group 'C' Qr. 10 nos. @ Rs.0.80 lakhs (Deptt)	- Rs. 8.00 lakhs.
iv)	Group 'D' Qr. 5 nos. @ Rs.0.50 lakhs (Deptt)	- Rs. 2.50 lakhs
	TOTAL :-	- Rs.26.00 lakhs

(3) Tiabung Hospital:

The existing 30 bedded Hospital do not have the O.P.D. It is proposed to construct only the OPD building at the cost of Rs.5.00 lakhs through the state P.W.D.

Moreover, there is no speciality services at present and it is proposed to provide specialists post during 8th Plan.

(4) Champhai Hospital:

(a) The existing 50 bedded Hospital do not have speciality services, inspite of its vital location and population, it is, therefore, proposed to provide speciality services and it is also proposed to construct Group 'A' Quarter. 9 nos @ Rs.2.50 lakhs and hence Rs.22.50 lakhs may be made available during 8th Plan.

(5) Kolasib Hospital: During 7th Plan, specialists posts were created without providing Quarters. It is proposed to provide 5 nos. of Group 'A' Quarter at Rs.2.50 lakhs each. Hence, the total requirement of fund for the above is Rs.12.50 lakhs.

(6) Serchhip Hospital: Serchhip Rural Hospital was constructed as a consequence of the visit of the first Prime Minister of India, Shri Pandit Jawaharlal Nehru (Late) and was named after him. The Hospital building now needs reconstruction.

. Construction of Hospital Building - Rs.30.00 lakhs (PWD)

2. Construction of Staff Quarter:

(a) Group 'A' Qr. 9 nos @ Rs.2.50 lakhs	- Rs.22.50 lakhs
(b) Group 'B' Qr. 5 nos @ Rs.1.50 lakhs	- Rs. 7.50 lakhs
(c) Group 'C' Qr. 10 nos @ Rs.0.80 lakhs	- Rs. 8.00 lakhs
(d) Group 'D' Qr. 10 nos @ Rs.0.50 lakhs	- Rs. 5.00 lakhs
TOTAL:	- Rs.73.00 lakhs

3. Emergency Water Supply: Provision of sufficient Water Supply is considered a necessity to run a Hospital. It is proposed to provide Rs.16.00 lakhs for establishment of emergency Water Supply in all the Hospitals.

4. Emergency Supply of Power: Hospital cannot function without regular supply of power. It is therefore, proposed to provide Rs.1[illegible].00 lakhs for internal wiring of the Hospital buildings and staff Quarters.

. Ambulance Jeep: Ambulance services is an integral part of services, it is therefore, proposed to provide in the 5(five) Hospitals for which Rs.10.00 lakhs is proposed, also for maintainment of 7 Ambulance Driver and Ambulance Attendant.

. Financial break-up of the outlay including other requirement provided under Hospitals:

Salary of Staff	-Rs. 54.50 lakhs
O.E. (A)	-Rs. 27.50 lakhs
O.E. (B) Purchase of 5 nos Ambulance Jeeps with maintenance.	-Rs. 10.00 lakhs
M & E	-Rs.100.00 lakhs
M & S	-Rs.100.00 lakhs
Diet for patients	-Rs. 50.[illegible] lakhs
Major works (PWD)	-Rs.887.00 lakhs
Minor works (Deptt)	-Rs.208.50 lakhs
TOTAL:	-Rs.1437.50 lakhs

The following posts required as already mentioned are proposed for creation during 7th Five Year Plan under Hospital (P) Programme.

Sl No.	Name of posts	Scale of pay	No. of posts proposed
1.	Director(Hospital)	Rs.4500-5000/-	1
2.	Nuro Surgeon	Rs.3700-5000/-	1
3.	Nuro Physician	-do-	1
4.	Cardio Theracil Surgeon	-do-	1
5.	Psychiatrist	-do-	1
6.	Physician	Rs.3000-5000/-	4
7.	Surgeon	-do-	2
8.	Gynaecologist	-do-	4
9.	Paeditrician	-do-	3
10.	Radiologist	-do-	3
11.	Anaesthesist	-do-	3
12.	Orthopaedic Surgeon	-do-	4
13.	Pathologist	-do-	3
14.	Eye Surgeon	-do-	2
15.	Dental Surgeon	-do-	10
16.	Opthalmologist	-do-	2
17.	AS - I	Rs.2200-3500/-	5
18.	Homoepathic Doctor	-do-	1
19.	Ayurvedic Doctor	-do-	1
20.	Assistant Matron	Rs.2000-3200/-	1
21.	Sister	Rs.1640-2900/-	3
22.	Staff Nurse	Rs.1400-2600/-	13
23.	Pharmacist	Rs.1350-2200/-	2
24.	X-Ray Technician	-do-	2
25.	Lab.Technician	-do-	2
26.	E.C.G.C.	Rs.1400-2300/-	2
27.	Occupuncturist	-do-	4
28.	L.D.C.	Rs.1200-2040/-	2
29.	Receiptionist	-do-	1
30.	Electrician	-do-	1
31.	Gen.Operator	-do-	2
32.	Driver	Rs.950-1400/-	5
33.	Lab.Attendant	Rs.880-1150/-	1
34.	Female Attendant	Rs.775-1025/-	5
35.	Cook	-do-	3
36.	Linen Keeper	-do-	1
37.	Ward Boy	-do-	4
38.	Mali	-do-	2
39.	Tailor	-do-	1
40.	Barber	-do-	2
41.	Ambulance Attendant	-do-	4
42.	Chowkidar	-do-	3
43.	Peon	-do-	5
44.	Sweeper	-do-	10
45.	X-Ray Attendant	-do-	1
46.	Bhisty	-do-	2
		TOTAL:	137

...14/-

C. Medical Education Research and Training:

Under this scheme, it has been proposed establishment of the following Institutions:

1. Regional Pharmacy Training Institute
2. Regional GNM Training Institute
3. Technician's Training Institute

Fortunately, NEC agreed and decided to take up the above schemes from their sources under the name "REGIONAL PARA MEDICAL TRAINING INSTITUTE, AIZAWL, MIZORAM," hence, dropped under State Plan.

Constitution of H/W Training School:

With the introduction of multipurpose schemes in India in the entire State, the scheme has been introduced as early as 1976. Since then, Health Woarker's Training School has been started in the rented house spending over a lakh of rupees for rents.

It is proposed to construct the following buildings during 8th Plan.

(i) Hostel (PWD) (for male and female)	- Rs.20.00 lakhs
(ii)Training School and Offices (PWD)	- Rs.10.00 lakhs
(iii)Purchase of vehicle (Mini Bus) with P.O.L.	- Rs. 5.00 "
(iv)Creation of one post of Driver and Van Cleaner	-Rs. 0.60 "
(v) O/E (A)	-Rs. 2.00 "
TOTAL :	Rs. 37.60 lakhs

D: I.S.M. & H : In addition to the facilities to be provid d at the Chawngte Hospital, it is proposed to establish ISM & H Dispensaries at Tlabung, Farpara, Vaseitlang and Tuipuihari during the 8th Plan Period for which it is propos d to provide Rs.16.00 lakhs as classified under:-

1. 4(four) Dispensary buildings @ Rs.2.00 lakhs (Deptt)	- Rs.8.00 lakhs
2. Staff Quarter 8 nos @ Rs.0.80 lakhs (Deptt)	- Rs.6.40 lakhs
3. Salary of staff	- Rs.2.50 lakhs
4. M & S	- Rs.2.00 lakhs
5. M & E	- Rs.2.00 lakhs
6. O.E.(A)	- Rs.1.00 lakhs
TOTAL:	- Rs.21.90 lakhs

Posts to be created are:-

Sl. No.	Name of post	Scale of pay	No of post
1.	Homoepathic Doctor	Rs.2200-3500/-	4 posts
2.	Ayurvedic Doctor	-do-	4 posts
3.	IV Grade	Rs.775-1025	12 posts

E: Control of Communicable Diseases:-

1. AIDS, Epidemic Surveillance: It is essential to have effective Surveillance system to overview and control the programmes in line, with the instruction of the Gov rnm nt of India, it is proposed to create the post as State Surv il-lance Offi er with the same rank of Dy.Director of Health Services. It is, th refore, proposed to provide Rs.0.50 l k only forcecreation of the following posts:-

. State Epidemic Surveillance Officer	- Rs 3000-5000/- 1 post
. Steno Grade-III	- Rs 1200-2040/- 1 "
. Driver	- Rs 950-1400/- 1 "

...1?/-

Other requirements

Purchase of one Jeep	- Rs.1.50 lakhs
O/E (A)	- Rs.0.50 lakhs

Therefore, the total financial implication for Epidemic Surveillance is Rs.2.50 lakhs.

2. T.B. Control Programme

a) Establishment of 20 bedded TB Hospital at Lunglei:

We are now having 65 bedded T.B.Hospital at Zemabawk. In addition to this there has been a proposal for establishment of 20 bedded TB Hospital in Lunglei District, but not come true due to non-availability of suitable lands. Now, the Department has owned land having spacious area at Hrangchalkawn, Lunglei and keeping in view the needs of this Hospital that has been demanded by the public from time to time, it is proposed to establish 20 bedded T.B.Hospital at Hrangchalkawn, Lunglei with the outlay as appropriated below during 8th Plan.

. Constr. of Hospital Building (PWD)	- Rs.20.00 lakhs
. Purchase of Vehicles	- Rs. 3.00 lakhs
. O.E.(A)	- Rs. 5.00 lakhs
. [illegible]	- Rs.15.00 lakhs
. I & E	- Rs. 5.00 lakhs
. Diet of patients	- Rs. 4.00 lakhs
TOTAL OF 2(a)	Rs.52.00 lakhs

Post required for the Hospital above were already created during 7th Plan and similarly, the other requirements stated above, will also be taken up under State Plan budget.

b) Establishment of DTC and Mini DTC:

The programme is taken up in matching contribution on 50:50 basis with the Central Government and the State since 1988-89 under which DTC and Mini DTC have been established at Aizawl and Lunglei respectively, no buildings are constructed as yet due to paucity of funds and now attached in their respective Civil Hospital in a very congested and inconvenient rooms.

Besides, it is proposed to establish Mini DTC at Saiha during 8th Plan period and therefore, the requirement of funds for implementation with above proposals are worked out as follows :-

1. Constr. of DTC Building at Aizawl (PWD) - Rs.6.00 lakhs
2. Constr. of Mini DTC building at Lungdei and New DTC building at Saiha Rs. 4.00 lakhs (PWD) - Rs.8.00 lakhs
3. Salary of Staff - Rs.10.00 lakhs
4. Purchase of Jeep with maintenance 4 nos. - Rs.10.00 lakhs
5. O.E.(A) -Rs.10.00 lakhs
6. M & S -Rs.25.00 lakhs
7. M & E -Rs.15.00 lakhs

TOTAL :- Rs.84.00 lakhs

50% of the State share will, therefore, be Rs.42.00 lakhs.

Posts required for new Mini DTC at Saiha and for creation during 8th Plan.

Sl. No.	Name of post	Scale of pay	No. of posts proposed
1.	D.T.O	Rs.3000-4500/-	1 post
2.	A.S.I	Rs.2200-3500/-	2 posts
3.	Treatment Organiser	Rs.1200-2040/-	2 posts
4.	Technical Assistant	Rs.1400-2300/-	1 post
5.	X-Ray Tech.	Rs.1350-2200/-	1 post
6.	Lab.Technician	-do-	1 post
7.	IV Gr. (Including dark room Asstt)	Rs. 775-1025/-	2 posts
8.	Driver	Rs. 950-1400/-	1 post
9.	TB Health Visitor	Rs.1400-2300/-	2 posts
		TOTAL:	12 posts.

Financial break-up of the outlays under T.B.Control Programme

1. 50% of State share for establishment and construction of DTC building at Aizawl and Mini DTC buildings at Lunglei/Saiha and other requirements - Rs.42.00 lakhs

2. Under State Plan:

a) Constr. of 20 bedded TB Hospital at Lunglei - Rs.30.00 lakhs
b) Purchase of vehicles - Rs. 3.00 lakhs
c))/E (A) - Rs. 5.00 lakhs
d) M & S - Rs.15.00 lakhs
e) M & E - Rs. 5.00 lakhs
f) Diet of patients - Rs. 4.00 lakhs

TOTAL OF 2(a-f) - Rs.52.00 lakhs
G.TOTAL OF 1 and 2 - Rs.94.00 lakhs

3. National Malaria Eradication Programme (NMEP)

The Programme has become 50:50 sharing basis with the Central Government since 1988-89. The bottlenecks hamperin the strengthening of the Programme is mainly due to lack of manpowers and therefore, it is proposed to create the following new posts as under:-

Sl. No.	Name of posts	Scale of pay	No. of posts proposed
1.	State Malariologist	Rs.3700-5000/-	1
2.	Dist. Malaria Officer	Rs.1640-2900/-	1
3.	Asstt.Malaria Officer	Rs.1400-2600/-	1
4.	Technician for Entomology	Rs.1350-2200/-	1
5.	LDC-C-Typist	Rs.1200-2040/-	1
6.	Store Keeper	-do-	1
7.	Malaria Inspector	Rs. 950-1500/-	10
8.	Microscopist	-do-	28
9.	Driver	-do-	2
10.	Insect Collector	Rs. 750-950/-	2
11.	Van Cleaner	-do-	2
12.	Peon	-do-	1
13.	Chowkidar	-do-	1
14.	Sweeper	-do-	1
		TOTAL:	54

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Regarding a proposal for creation of State Malariologist, recommendation of all India Annual Conference of Malaria and Filaria Workers held in New Delhi are reproduced below for justification.

Extract copy of recommendation made at the Annual Conference of All India Malaria and Filaria Workers at D[illegible] during 29-31.1.1985 regarding status of State Malaria Programme Officer.

Recommendation:

No. 1.8.1 Understanding the vairiable status of State Malariologist in different states and knowing Law status of State Malariologist in some states in the administrative hierrarchy is an impediment to the Programme, the Conference recommends that the post of State Malariologist be upgraded to the rank of atleast of Joint Director, Additional Director so that thae programme brings administrative support at the top.

Break of Financial Requirement under NMEP

Salary of Staff	- Rs.10.00 lakhs
Wages	- Rs.50.00 lakhs
O/E (A)	- Rs.10.00 lakhs
O.E(B) (Purchse of 1 Gypsy with maintenance)	- Rs. 4.00 lakhs
M & E	- Rs.30.00 lakhs
M & S	- Rs.40.00 lakhs
TOTAL:	Rs.144.00 lakhs

Therefore, 50% of the State share would be Rs. 72.00 lakhs only.

...20/-

9. OTHER PROGRAMMES:

1. Health Directorate:

a) Uptill now, the Directorate do not have its own Office buildings. It functions in a rented house with yearly expenditure of Rs.1.60 lakhs. This is not only inconvenient and uneconomical but lowest prestige of Department. Therefore it is suggested fund may be provided for construction of Directorate building with a provision of Rs.80.00 lakhs including acquisition of land.

b) Creation of Additional Posts:

The following additional posts are considered necessary for creation to meet the increasing demands for implementation of various programmes.

Sl. No.	Name of Posts	Scale of Pay	No. of posts
1.	Addl.DHS(FW)	Rs.4500-5000/-	1 post
2.	Jt.DHS (Nursing)	Rs.3700-5000/-	1 post
3.	Asst.Engineer	Rs.2000-3200/-	1 post
4.	Steno Gr.II	Rs.1400-2600/-	1 post
5.	Steno Gr.III	Rs.1200-2040/-	1 post
6.	Tracer	-do-	1 post
7.	Driver	Rs. 950-1400/-	3 posts
8.	Assistant	Rs.1640-2900/-	1 post
9.	U.D.C	Rs.1400-2300/-	1 post
10.	LDC-C-Typist	Rs.1200-2040/-	1 post
11.	Peon	Rs. 775-1025/-	3 posts
12.	Despatch rider	-do-	2 posts
13.	Driver	Rs. 950-1500/-	3 posts
14.	State Health Transport Officer	Rs.2200-3000/-	1 post
		TOTAL	24 posts

Financial break-up is as under:

1) Salary	Rs.10.00 lakhs
2) O.E(A)	Rs. 5.00 lakhs
3) O.E (B) (Purchse of 4 Gypsy)	Rs. 7.00 lakhs
4) Purchase of 2 bikes	Rs. 0.50 lakhs
5) Constr. of Dte.Building	Rs.80.00 lakhs
6) Purchase of 3(three) nos Mini Bus for (ANM) H/W Trainee and Staff with maintenance	Rs.15.00 lakhs
TOTAL:	Rs.117.50 lakhs

2. District Administration :

a) Out of the existing 4 Districts, only 2(two) Districts have Office buildings. It is, therefore, proposed to construct Office buildings for the remaining 2(two) Districts. for which Rs. 15.00 lakhs each may be provided totalling Rs. 30.00 lakhs.

b) Creation of 4(four) posts of District Public health Sister in each for 4 Districts are proposed for which Rs. 1.50 lakhs may be made available.

3. Sub-Divisional Administrations :

a) None of the 6(six) Sub-Divisional have its own Office building. Therefore, it is proposed to construct Office building during 8th Plan period for the following Sub-Division Headquarter @ Rs. 5.00 lakhs each totalling Rs.30.00 la

1) Champhai
2) Kolasib
3) Tlabung
4) Chawngte
5) Mamit

b) It is also proposed to create one post of Public Health Sister each for the Sub-Division. Therefore, a provision of Rs. 2.00 lakhs may be provided.

4. Health Education Bureau :

Health Education is one of the most important tools towards achieving the goal of Health for All by 2000 A.D. The present condition needs. Improvements to make the Bureau an effective tools. Therefore, it is proposed to provide Rs. 60.00 lakhs under :-

a) Creation of Posts :

(1)	Health Education Officer for each District.	Rs. 2000-3500/-	3 posts
(2)	Projectionist/Cinema Operator	Rs. 1200-2040/-	4 posts
(3)	Artist-c-Photographer	Rs. -do-	3 posts
(4)	UDC	Rs. 1400-2300/-	1 post
(5)	LDC-Typist	Rs. 1200-2040/-	1 post
(6)	Driver	Rs. 950-1400/-	3 posts
(7)	IV Grade	Rs. 750-1025/-	4 posts
		TOTAL	21 posts

Financial break-up of the outlays is as under :-

(1)	Salary of staff	Rs. 7.00 lakhs
(2)	O.E (A)	Rs. 5.00 lakhs
(3)	O.E. (B) Purchase of 2 Gypsy andmaintenance	Rs. 4.00 lakhs
(4)	M & E	Rs. 5.00 lakhs
(5)	Public/Advertisement	Rs. 15.00 lakhs
	TOTAL :	Rs. 36.00 lakhs

5. School Health Programmes :

By the end of 7th Plan only 20 PHCs are being covered under this scheme leaving, 16 PHCs uncovered within the 8th Plan period 18 PHCs are proposed to be establishment. Thus, the target PHCs will be 34 in number, For implementing the Scheme fund requirement are as follows :-

1) Publication - Rs. 3.00 lakhs
2) O.E. - Rs. 2.00 lakhs
3) M.E - Rs. 5.00 lakhs

TOTAL: Rs. 10.00 lakhs

6. Control of Blindness :

By the end of 7th Plan, we have only 20 posts of Opthalmic Assistant and only 12 PHCs have been strengthened To cover the remaining PHCs the following posts need to be created as shown below with Financial break up -

SL.	Name of Posts	Scale of pay	No.of post
1.	Opthalmic Surgeon	Rs.3000-5000/-	2 posts
2.	Opthalmic Assistant	Rs.1350-2200/-	54 posts

Financial break-up

1.	Salary	Rs. 10.00 lakhs
2.	Publication	Rs. 3.00 lakhs
3.	O.E.	Rs. 2.00 lakhs
	TOTAL:	Rs. 15.00 lakhs

7. Nursing and Pharmacy Council

For implementation of the councils, a provision of Rs. 5.00 lakhs may be provided.

8. Medical Store Depot

Due to special to topography and poor communication together with long distance from the manufacturing firms, it is essential to have Central Medical Store to ensure availability of essential Drugs and materials. For Medical Store, the Department have spent more than Rs. 2.00 lakhs in a year for rent. It is therefore, proposed to construct the Central Medical Store buildings with an estimated cost of Rs. 75.00 lakhs.

Break-up of the financial requirement of Central Medical Stores including above is as follows :-

1.	Construction of CMS Building (including land acquisition)	Rs. 75.00 lakhs
2.	Construction of Staff Quarter (For Gr-I, Quarter 1 No Gr-II quarter 2 nos. Gr-III quarter 5 and Grade IV quarter 5)	Rs. 20.00 lakhs
3.	M & S	Rs. 660.60 lakhs
4.	M & E	Rs. 548.40 lakhs
5.	Purchase of Truck 2 nos, with maintenance	Rs. 10.00 lakhs
6.	Purchase of Jeep 4 nos with maintenance	Rs. 10.00 lakhs
	TOTAL	Rs. 1333.00 lakhs

7. Creation of posts
   (i) Driver 6 posts
   (ii) Handyman 2 posts

9. Drug Control :

Drug abuse is the Health problem not only of the State which draws the attention of all mankinds, It is, therefore considered very essential to establish an effective cell to monitor the overall control of Drugs in the State. It is, therefore, proposed to provide Rs. 14.00 lakhs for the following:

a) Creation of posts

1.	Dy. Drug Controller (same rank with DDHS)	Rs. 3000-5000/-	1 post
2.	Asstt. Drug Controller	Rs. 2200.3500/-	1 post
3.	Drug Inspector	Rs. 2000-3000/-	4 posts
4.	UDC	Rs. 1400-2300/-	1 post
5.	Steno Gr-III	-do-	1 post
6.	LDC-Typist	Rs. 1200-2040/-	2 posts
7.	Driver	Rs. 950-1400/-	3 posts
8.	Peon	Rs. 775-1025/-	3 posts

Break-up of Financial break up

1. Salary	Rs. 5.00 lakhs
2. O.E.(A)	Rs. 5.00 lakhs
3. O.E (B) (Purchase of 2 Jeeps with maintenance	Rs. .00 lakhs
TOTAL :	Rs. 14.00 lakhs

10. Prevention of Food Adulteration (PFA)

Inspite of the fact that the problems of Food Adulteration and allied diseases and illness are one of [illegible] health hazard also in Mizoram like other state in India. The Section to deal with this particular programme is more or less in non-existence in Mizoram. It is, therefore, proposed to create a Section in maniature forms during 8th Plan period

1. Construction of P.H.Laboratory	Rs. 30.00 lakhs
2. Construction of Staff Quarter (a) Grade 'A' Quarter - 1 no (b) Grade 'B' Quarter - 3 nos (c) Grade 'C' Quarter - 3 nos (d) Grade 'D' Quarter - 3 nos	Rs. 12.00 lakhs
3. O/E (B) Purchase of vehicles (one Gypsy) and maintenance	Rs. 2.00 lakhs
4. M & E	Rs. 10.00 lakhs
5. M & S	Rs. 10.00 lakhs
6. O/E (A)	Rs. 5.00 lakhs
7. Salary of staff	Rs. 5.00 lakhs
TOTAL :	Rs. 74.00 lakhs

Requirement of Staff :

Sl.	Name of posts	Scale of pay	No. of post proposed
1.	Prog. Officer (PFA)	Rs.3000-5000/-	1
2.	Technical Assistant	Rs.1640-2900/-	1
3.	LDC-C-Typist	Rs.1200-2040/-	1
4.	Driver	Rs. 950-1400/-	1
5.	Peon	Rs. 775-1025/-	1
		TOTAL :	5

11. Nutrition and Goitre Control Programmes :

In order to strengthen the Programmes in the State, a provision may be made available during 8th Plan as follows :-

(1)	O|E (A)	Rs. 2.00 lakhs
(2)	O|E (B) (Purchase of 1 Gypsy with maintenance.	Rs. 2.00 lakhs
(3)	Publication/Advertisement	Rs. 2.00 lakhs
	TOTAL :	Rs. 6.00 lakhs

12. Non-Government Institutions .

The participation and involvement of Community through well-organised Voluntary Organisation in general and Missionary Hospitals and Dispensaries in particulars in the context of Mizoram State Plays important roles towards letter Health care facilities.

In Mizoram there are several such Institution having facilities for treatment of patients and also de-addiction cases which are very useful for the public and also greatly help this Department too in providing wider coverage of Health care facilities in the State.

The department is, therefore, giving priority for their further improvement and hence, it is proposed to make Rs. 30.00 lakhs available during 8th Plan so as to provide to the Non-Government Institutions in Mizoram in forms of Grant-in-Aids.

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FINANCIAL TARGET DURING 8TH FIVE YEAR PLAN
1990-1995

STATEMENT - I
(Rs. in lakhs)

Name of Schemes	7th Plan Approved outlays	7th Plan Anticipated expenditure	Year-wise outlays 1990-91	1991-92	1992-93	1993-94	1994-95	TOTAL (Col 4 to)
1	2	3	4	5	6	7	8	9
M.N.P.	675.00	705.68	302.00	303.00	304.50	305.50	307.00	1,522.00
HOSPITAL	410.00	486.50	285.00	286.00	287.50	288.50	290.50	1437.50
M.E.R & T	125.00	25.80						
(1) GNM Trg. School			7.90	8.90	9.50	10.00	11.20	47.50
(2) Regional Pharmacy Trg. Institute			12.00	13.50	14.50	15.00	16.00	71.00
I.S.M. & H	15.00	6.80	3.00	3.00	4.50	5.50	5.90	21.90
CONTROL OF COMMUNICABLE DISEASES	20.00	110.12						
(1) Epidemic Surveillance			0.50	0.50	0.50	0.50	0.50	2.50
(2) T.B. Control Prog.								
(a) T.B.Hospital (State)			9.00	10.00	10.50	11.00	11.50	52.00
(b) Asstt of DTC/Mini DTC(CSS)			6.00	6.40	8.70	10.30	10.60	42.00
(3) NMEP			13.50	14.00	14.50	15.00	15.00	72.00
OTHER PROGRAMMES	155.00	208.10						
(1) Health Directorate			21.00	22.35	24.00	25.00	25.15	117.50
(2) District & Sub-Divisional Administration.			12.00	[illegible]	12.40	12.85	14.05	63,50

Financial Target during 8th Five Year Plan 1990-1995 (Rs. in lakhs)

Name of Schemes	7th Plan Approved outlays	7th Plan Anticipated expenditure.	Year wise outlay 1990-91	1991-92	1992-93	1993-94	1994-95	TOTAL (col 4-8)
1	2	3	4	5	6	7	8	9
H.E.B.			6.00	6.10	6.50	8.00	9.40	36.00
School Health			1.50	2.00	2.10	2.15	2.25	10.00
Control of Blindness			2.00	2.20	2.80	3.50	4.50	15.00
Nursing/Phar-council			0.50	0.50	1.00	1.25	1.75	5.00
M.S.D.			272.00	273.00	274.00	275.00	276.60	1370.60
Drug Control Prog.			2.65	2.75	2.80	2.85	2.95	14.00
P.F. Act			13.00	13.50	14.50	16.00	17.00	74.00
Nutrition & Goitre control prog.			0.80	1.00	1.20	1.40	1.60	6.00
Non-Govt. Institutions			6.00	6.00	6.00	6.00	6.00	30.00
	1,400.00	1,543.00	976.35	986.90	1002.00	1015.30	1029.45	5,010.00

YEARWISE PHYSICAL TARGETS DURING 8TH FIVE YEAR PLAN (1990-95) STATEMENT-II

Name of Schemes (Head wise)	8th Plan Target	Yearwise Target 1990-91	1991-92	1992-93	1993-94	1994-95
1	2	3	4	5	6	7
A : Minimum Needs Programmes						
1. Salary	Creation	Creation	Creation	Creation and entertainment.	Entertainment.	Entertainment
2. T.E.	T.E.	Payment of T.E.	Payment T.E.	Payment of T.E.	Payment of T.E.	Payment of TE
3. O.E. (A)	Stationery supply	Stationery supply	Continuation	Continuation	Continuation	Continuation.
4. O.E.(B)	Purchase of 15 Gypsy	5 nos	4 nos	3 nos	3 nos	Maintenance
5. M.V.	Purchase of Ambulance Va.	1 no	1 no	1 no	1 no	1 no
6. Diet of patients.	Supply of patient diet	Supply of patient diet	Continuation	Continuation	Continuation	Continuation
7. M & S	Purchase of medicine & supply	Purchase and supply	Continuation	Continuation	Continuation	Continuation
8. M & E	Purchase of machinery equipment & supply	Purchase and supply	Continuation	Continuation	Continuation	Continuation
9. Major works (PWD)	i) Esstt. of 5CHCs	Esstt. of 1 no.	Esstt. of 2 nos.	Esstt. of 1 no	Esstt. of 1 no.	-
	ii) Esstt. of 18PHCS	Esstt. of 4 nos.	Esstt. of 4 nos	Esstt. of 4 nos	Esstt. of 3 nos	Esstt. of 3 nos
	iii) Re-constn of 8 PHCs	Re-constn of 3 nos	Re-constn of 2 nos	Re-constn of 1 no	Re-constn of 1 no.	Reconstn of 1 no.
10. Minor works	i) Esstt. of 60 SCs	Esstt. of 12 nos.	Esstt. of 12 nos	Esstt. of 12 nos	Esstt. of 12 nos	Esstt. of 12 nos.
	ii) Re-constn of 50 SCs	Re-constn of 10 nos	Re-const 10 nos	Re-constn 10 nos	Re-constn 10 nos	Re-constn of 10 nos
	iii) I/E to Deptt. Building	Providing I/E	Continuation	Continuation	Continuation	Continuation
	iv) Installation of Solar water heating at 2	Installation	Installation 2 nos	Installation 2 nos	Installation at 2 nos	Installation at 2 nos.

YEARWISE PHYSICAL TARGETS DURING 8TH FIVE YEAR PLAN (1990-95) STATEMENT -II

Name of schemes (headwise)	8th Plan Target	YEARWISE TARGET 1990-91	1991-92	1992-93	1993-94	1994-95
1	2	3	4	5	6	7
	v) Providing water reservoir to PHC and sub-centres	Providing and supply	Continuation	Continuation	Continuation	Continuation
HOSPITALS						
Salary of staff	Creation of posts	Creation	Creation & entertainment	Creation & entertainment	Entertainment	Entertainment
O.E. 'A'	Stationery supply	Stationery supply	Continuation	Continuation	Continuation	Continuation
O.E(B)	Purchase of 5 nos Ambulance Van	Purchase of 1 no.	1 no	1 no	1 no	1 no
M & E	Purchase of machinery equipment & supply	Purchase of machinery & supply	continuation	continuation	Continuation	Continuation
M & S	Purchase of medicines and supply	Purchase of medicines & supply	Continuation	Continuation	Continuation	Continuation
Diet for patient	Supply of patient diet	Supply of patient diet.	Continuation	Continuation	Continuation	Continuation.
Major work PWD	i) Esstt. of State Hospital	Site preparation.	To start.	Continuation	Continuation	Completion
	ii) Civil Hospital, Aizawl for clearing liabilities and further improvement.	Clearing liabilities and further improvement. To start.	Continuation	Continuation	Completion	-
	iii) Constn. of de-addition unit at Civil Hospital	Construction	Continuation	Completion	-	-

1	2	3	4	5	6	7
	iv) Constn. of one Matron Quarter at Civil Hospital Aizawl	Constn. and completion.	-	-	-	-
	v) Constn. of Civil Hospital, Lunglei	To start contn	Continuation	Continuation	Continuation	Completion
	vi) Improvement and extension of Saiha Hospital	To start work	Continuation	Continuation	Completion	
	vii) Constn of main building of Chawngte SHC	Construction	Continuation	Continuation	Completion	-
	viii) Constn. of QPD at Tlabung Hospital	Construction	Continuation	Completion	-	- -
	ix) Re-constn. of Hospital building at Serchhip	Construction	Continuation	Continuation	Continuation.	Completion
9. Minor works (Deptt)	i) Constn. of various type of staff qtr.	Construction	Continuation	Continuation	Continuation	Continuation
	ii) Providing water reservoir	Providing water reservoir.	Continuation	Continuation	Continuation	Continuation
	iii) I/E to Hospital and staff Qtr.	I/E to Hospital and staff quarter.	Continuation	Continuation	Continuation	Continuation

1	2	3	4	5	6	7
C : Medical Education Research & Training						
1. G.N.M.	i) Constn. of Trg. school (PWD)	Construction	Continuation	Continuation	Completion	-
	ii) Constn. of Trg-Hostel (PWD)	Construction	Continuation	Continuation	Completion	-
	iii) Constn. of staff qtr. (Deptt)	Construction	Construction	Completion	-	-
	iv) Purchase of vehicles	-	-	-	Purchase of vehicles	-
	v) Creation of post	-	-	Creation	Entertainment	Entertainment
	vi) Stipend	-	-	-	Payment of stipend	Continuation
2. Regional Pharmacist Training Institute.	1) Constn. of building for Trg. Institute (PWD)	Construction	Continuation	Continuation	Completion	-
	2) Constn. of Trg. Hostel (PWD)	Construction	Continuation	Continuation	Completion	-
	3) Constn. of staff quarter (Deptt)	Construction	Continuation	Continuation	Completion	-
	4) Purchase of one vehicle	-	-	-	Purchase of vehicles	-

1	2	3	4	5	6	7
	5) Stipend	-	-	-	Payment of stipend	Continuation
	6) Creation of post	-	-	Creation of post	Entertain ment	Continuation
	7) O.E.	-	-	-	Purchase of station-ery articles	Continuation
D : ISM & H	i) Esstt. of 4 Dispensaries in ISM&H	Esstt of 1 no	Esstt. of 1 no	Esstt. of 1 no	Esstt. of 1 no.	-
	2) Constn. of 8 nos of Sub-Centre Qtr.	Constn. of 2 nos.	Constn. of 2 nos	Constn. of 2 nos	Constn. of 2 nos.	-
	3) Creation of posts	Creation of post	Creation of post & enter-tainment	Entertain ment.	Continua tion	Continua tion
	4) Purchase of medicine	Purchase of medicine	Continua tion	Continua tion	Continua tion	Continua tion
	5) Purchase of equipment	Purchase of equipment	Continua tion	Continua tion	Continua tion	Continua tion
	6) O.E. (A)	Purchase of stationery articles	Continua tion	Continua tion	Continua tion	Continua tion
E: Control of Communicable Diseases :						
1. Epidemic Surveillance	1) Creation of posts	Creation of post	Entertain ment	Entertain ment	Entertain ment	Entertain ment
	2) Purchase of one Jeep	Purchase of one Jeep	Mainte nance	Maintenance	Mainte nance	Mainte nance
	3) O.E. (A)	Purchase of stationery articles	Continua tion	Continua tion	Continua tion	Continua tion

STATEMENT - II

1	2	3	4	5	6	7
2. T.B. Control programme						
(a) Esstt. of 20 bedded T.B. Hospital at Lunglei	1) Constn. of Hospital bldg.	Construction	Continuation	Continuation	Completion	-
	2) Purchase of vehicle	-	-	Purchase of vehicle	Maintenance	Maintenance
	3) O/E (A)	Purchase of stationery articles	Purchase of stationery articles	Continuation	Continuation	Continuation
	4) M & S	Purchase of medicines	Purchase of medicines	Continuation	Continuation	Continuation
	5) M & E	Purchase of equipment	Continuation	Continuation	Continuation	Continuation
(b) Esstt. of DTC at Mini DTC (50:50 sharing basis with Central Govt.	1) Esstt. of DTC at Aizawl	Construction	Continuation	Continuation	Completion	-
	2) Esstt. of Mini DTC at Lunglei and Saiha	Construction	Continuation	Continuation	Completion	-
	3) Salary of staff	-	Creation of post	Creation & entertainment	Entertainment	Entertainment
	4) Purchase of 4 Jeep with maintenance	-	Purchase of 1	Purchase of 2	Purchase of 1	Maintenance
	5) O/E (A)	-	-	Purchase of stationery articles	Continuation	Continuation
	6) M & S	-	-	Purchase of medicine	Continuation	Continuation
	7) M & E	-	-	Purchase of equipment	Continuation	Continuation

1	2	3	4	5	6	7
(c) NMEP	1. Salary of staff	Creation	Entertain ment	Continua tion	Continua tion	Continua tion
(50:50 sharing basis with Central	2. Wages	Entertainment of sprayers	Continua tion	Continuation	Continua tion	Continua tion
	3. O.E.(A)	Purchase of stationery	Continuation	Continuation	Continua tion	Continua tion
	4. Purchase of 4 Gypsies	Purchase of 1	Purchase of 2	Purchase of 1	Mainte nance	Mainte nance
	5. M & E-Purchase of equipment	Purchase of equipment	Continuation	Continuation	-	-
	6. M & S(Purchase of BHC powder)	Purchase of BHC powder	Continuation	Continuation	Continua tion	Continua tion
F: OTHER PROGRAMMES						
1. Health Directorate	1. Salary	Creation of post	Entertain ment	Entertain ment	Entertain ment	Entertain ment
	2. O/E Purchase of stationery articles	Purchase of stationery articles	Continuation	Continuation	Continua tion	Continua tion
	3. OE(B) Purchase of 4 Gypsies	Purchase of 1	Purchase of 1	Purchase of 1	Purchase of 1	Mainte nance
	4. Purchase of 2 Bikes	Purchase of 1	Purchase of 1	Maintenance	Mainte nance	Mainte nance
	5. Constn. of DTC building	Site prepara-tion	Construction	Continuation	Continua tion	Comple tion
	6. Purchase of 3 Mini Bus	Purchase of 1	Purchase of 1	Purchase of 1	Mainte nance	Mainte nance
2. District & Sub-Divisional Administration.	1. Creation of 4 posts DPH sister	Creation	Entertain ment	Entertain ment	Entertain ment	Entertain ment
	2. Constn. of 2 Dists. CM&HO Office.	Constn. of 2	Construction	Construction	Completion	-
	3. Constn. of 6 [illegible]s Office	[illegible]	[illegible]ction	Construction	[illegible]	[illegible]

1	2	3	4	5	6	7
3. HEB(MEM Wing)	1. Salary of staff	Creation of post	Creation of post	Entertain ment	Entertain ment	Entertain ment
	2. O|E(A) Purchase of stationery	Purchase of stationery	Continua tion	Continua tion	Continua tion	Continua tion
	3. Purchase of 2 Gypsies and maintenance	Purchase of 1	Purchase of 1	Maintenance	Maintenance	Mainte nance
	4. M&E-Purchase of Cinema films etc.	Purchase of cinema & films	Continuation	Continuation	Continua tion	Continua tion
	5. Publication/ Advertisement of Health Edn. by means of Hoar-ding, Leaflets	Publication & advertisement	Continuation	Continuation	Continua tion	Continua tion
4. School Health Programmes	1. Publication	Publication	Continuation	Continuation	Continua tion	Continua tion
	2. O/E-Purchase of stationeries	Purchase of stationeries	Continuation	Continuation	Continua tion	Continua tion
	3. M&E	Purchase of equipments & materials	Continuation	Continuation	Continua tion	Continua tion
5. Control of Blindness	1. Salary of staff	Creation of post	Entertainment	Entertainment	Entertain ment	Entertain ment
	2. Publication	Publication	Publication	Publication	Publica-tion	Publica-tion
	3. O/E	Purchase of stationery articles	Purchase of stationery articles	Continuation	Continua tion	Continua tion

1	2	3	4	5	6	7
6. Nursing & Pharmacy Council.	1. Implimentation of the Council	Implementation of Council	Continuation	Continuation	Continuation	Continuation
7. Medical store Depot	1. Constn. of CMS building	Site preparation	Construction	Continuation	Continuation	Continuation
	2. Constn. of 13 nos of various type of staff Qtr.	Construction	Continuation	~~Completion~~ Continuation	Completion	-
	3. M&S(Purchase of medicine and supply)	Purchase of medicine and supply	Continuation	Continuation	Continuation	Continuation
	4. M&E-Purchase of equipment	Purchase of equipment	Continuation	Continuation	Continuation	Continuation
	5. Purchase of 2 Trucks	Purchase of 1 no	Purchase of 1 no	Maintenance	Maintenance	Maintenance
	6. Purchase of 4 Jeeps	Purchase of 1 no	Purchase of 1 no	Purchase of 1 no	Purchase of 1 no.	Maintenance
8. Drug control	1. Salary	Creation of post	Entertainment	Entertainment	Entertainment	Entertainment
	2. O|E (A) Purchase of stationery articles	Purchase of stationery articles	Continuation	Continuation	Continuation	Continuation
	3. O|E (B)- Purchase of 2 Jeeps with maintenance	Purchase of 1 no	Purchase of 1 no	Maintenance	Maintenance	Maintenance

1	2	3	4	5	6	7
9. Prevention of Food Adulteration(PFA)	1. Constn. of PH Lab.	Site preparation	Construction	Continuation	Completion	-
	2. Constn. of 10 nos. of various type of staff Qtr.	Construction	Construction	Construction	Construction	Construction
	3. O/E(B)-Purchase of 1 Gypsy with maintenance	Purchase of 1	Maintenance	Maintenance	Maintenance	Maintenance
	4. M&E-Purchase of Machinery & equipment	Purchase of machinery equipment	Continuation	Continuation	-	-
	5. M&S-Purchase of medicines and Re-agent	Purchase of medicine and re-agent	Continuation	Continuation	Continuation	Continuation
	6. O|E(A)-Purchase of stationery articles	Purchase of stationery articles	Continuation	Continuation	Continuation	Continuation
	7. Salary of staff	Creation of post	Continuation	Entertainment	Entertainment	Entertainment
10. Nutrition & Goitre control programme.	1. O|E(A)-Purchase of Office requirement	Purchase of Office requirement	Continuation	Continuation	Continuation	Continuation
	2. Purchase of 1 Gypsy with maintenance	Purchase of 1 no.	Maintenance	Maintenance	Maintenance	Maintenance
	3. Publication/ Advertisement	Publication/ advertisement	Continuation	Continuation	Continuation	Continuation
11. Non-Government Institutions	Payment of Grant-in-Aids	Payment	Payment	Payment	Payment	Payment

DRAFT ANNUAL PLAN FOR 1990-95
HEALTH DEPARTMENT

Proposed outlays for 8th Five Year Plan (1990-95) is Rs. 5010.00 lakhs, out of which Rs. 97635 lakhs is ear-marked for the outlays of Annual Plan 1990-91 and break up is shown below :

(Rs. in lakhs)

Heads of Development	PWD works	Deptt. works	Staff	Other	TOTAL
1	2	3	4	5	6
1. Minimum Needs Programmes	130.00	271.28	3.00	15.72	420.00
2. Hospital	107.00	90.90	5.00	18.10	221.00
3. MER & Training	-	-	-	-	-
4. ISM & H	-	2.00	0.50	0.50	3.00
5. Control of Communicable Diseases					
6. AIDS and Epd. Surveillance Cell	-	-	0.50	0.50	1.00
7. TB Control Programmes	9.00	6.00	-	-	15.00
8. [illegible]	-	-	7.00	6.00	13.00
9. Other programme :					
1. Health Directorate	20.25	-	2.00	4.75	27.00
2. Dist. and Sub-Divisional Administration	20.00	6.00	-	-	26.00
3. HEB	-	-	1.00	5.00	6.00
4. School Health Education	-	-	-	1.50	1.50
5. Control of Blindness	-	-	0.50	1.50	2.00
6. Nursing Council & Pharmacy Council	-	-	-	0.95	0.95
7. Medl. store Depot	25.00	-	0.50	194.00	219.50
8. Drug control programme	-	-	1.00	4.00	5.00
9. Prevention of Food Adulteration (PFA)	5.00	3.60	-	-	8.60
10. Nutrition and Goitre control programmes	-	-	-	0.80	0.80
11. Non-Govt. Institutions	-	-	-	6.00	6.00
GRAND TOTAL :	316.25	379.78	21.00	259.32	976.35

BRIEF ITEMWISE DESCRIPTION OF THE SCHEMES :

A : MINIMUM NEEDS PROGRAMMES :

1. Establishment of Community Health Centres :

(a) Spill-over Schemes :

(i) Hnarthial CHC :

Though the PWD had made a commitment that the works would be completed with Rs. 15.00 lakhs provided to them during 1989-90, Rs. 1.00 lakhs is earmarked during 1990-91 for clearing liabilities which may unforseeingly occur due to increase of market Index.

(b) New Schemes for estt. of CHCs :

Out of 5 CHCs targetted during 8th Five Year Plan, 2(two) will be taken up during 1990-91 for completion next year and a provisions earmarked are for the main buildings and other staff Quarter as follows :-

1. Constr. of Main buildings @ Rs. 20.00 lakhs (PWD)	- Rs.45.00 lakhs
2. Constr. of staff Qtr. for 2 CHCs (Deptt)	
(i) Constr. of 8 nos of Doctor's Qtr. @ Rs. 2.00 lakhs	- Rs. 16.00 lakhs
(ii) S|N Quarter 4 nos @ Rs. 0.80 lakhs	- Rs. 3.20 lakhs
(iii) CHO Qtr. 2 nos @ Rs. 1.00 lakhs	- Rs. 1.00 lakhs
(iv) Pharmacist's Qtr. 2 nos @ Rs. 0.80	- Rs. 1.00 lakhs
(v) Health Supervisor's Qtr. 4 nos @ Rs. 0.80 lakhs	- Rs. 3.20 lakhs
(vi) UDC/LDC Qtr. 4 nos @ Rs. 0.80 lakhs	- Rs. 3.20 lakhs
(vii) IV Gr. Qtr. 24 nos @ Rs. 0.50 lakhs	- Rs. 12.00 lakhs
TOTAL OF (b) (182)	- Rs. 80.20 lakhs

2. Establishment of PHC s:

(a) Spill-over Schemes

(i) Borapansuri PHC :

With only Rs. 2.50 lakhs, the PWD have started the works for construction of 10 bedded Indoor building from the last quarter of 1989-90. Therefore, the scheme is taken as a spill over schemes and for completion during 1990-91 for which the following provisions are earmarked as follows:-

1. Construction of Main Indoor building (PWD) - Rs. 8.00 lakh

2. Construction of staff Quarter (Deptt)

i)	Doctor's Qtr. 3 nos @ Rs. 2.00 lakhs	- Rs. 6.00 "
ii)	CHO Qtr. 1 no @ Rs. 1.50 lakhs	- Rs. 1.50 "
iii)	S/N Qtr. 4 nos @ Rs. 0.80 lakhs	- Rs. 3.20 "
iv)	Pharmacist Qtr. 1 no @ Rs. 0.80	- Rs. 0.80 "
v)	Lab. Tech. Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
vi)	X-Ray Tech. Qtr. 1 no. @ Rs. 0.80 lakhs	- Rs. 0.80 "
vii)	Driver Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
viii)	LDC Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
ix)	IV Gr. Qtr. 6 nos @ Rs. 0.50 lakhs	- Rs. 3.00 "
	TOTAL OF 1 and 2	- Rs. 25.70 la

(ii) Chhuarlung PHC :

For construction of main Indoor building, the PWD could spent only Rs. 2.70 lakhs inspite of giving them Rs. 10.00 lakhs during 1989-90 and the following provision are made for continuation of the schemes and also for construction of other staff Quarter during 1990-91 as follows:

1. Continuation of construction of Main Indoor building (PWD) - Rs. 8.00 lakh

2. Construction of staff Quarter (Deptt)

i)	Doctor's Qtr. 3 nos @ Rs. 2.00 lakhs	- Rs. 6.00 "
ii)	S/N Qtr. 4 nos @ Rs. 0.80 lakhs	- Rs. 3.20 "
iii)	C.H.O Qtr. 1 no @ Rs. 1.50 lakhs	- Rs. 1.50 "
iv)	Pharmacist Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
v)	Lab. Tech. Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
vi)	X-Ray Tech. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
vii)	Driver Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
viii)	LDC Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
ix)	IV Gr. Qtr. 6 nos @ Rs. 0.50 lakhs	- Rs. 3.00 "
	TOTAL	- Rs. 25.70 "

(iii) Tawipui PHC :

Indoor building was constructed by PWD during 1988-89 and some staff Quarters were also constructed departmentally i.e. ;

1. Doctor's Quarter - 1 no
2. III Grade Quarter - 3 nos
3. IV Grade Quarter - 2 nos

A provision is, therefore, made for construction of other required staff building to be taken up departmentally as follows :-

i)	Doctor's Qtr. 2 nos @ Rs. 2.00 lakhs	- Rs. 4.00 lakhs
ii)	CHO Qtr. 1 no @ Rs. 1.50 lakhs	- Rs. 1.50 "
iii)	S/N Qtr. 2 nos @ Rs. 0.80 lakhs	- Rs. 1.60 "
iv)	X-Ray Tech Qtr. @ Rs. 0.80 lakhs	- Rs. 0.80 "
v)	Lab! Tech. Qtr @ Rs. 0.80 lakhs	- Rs. 0.80 "
vi)	Driver Qtr. @ Rs. 0.80 lakhs	- Rs. 0.80 "
vii)	LDC|UDS Qtr. 2 nos @ Rs. 0.80 lakhs	- Rs. 1.60 "
viii)	IV Gr. Qtr. 4 nos @ Rs. 0.50 lakhs	- Rs. 2.00 "
	TOTAL	Rs. 13.10 "

(iv) Khawhai PHC :

Construction of main building undertaken by PWD is proposed to be completed during 1989-90 with Rs. 8.39 lakhs provided to them and the following staff Quarter were also constructed departmentally :-

1. Doctor's Quarter - 1 no
2. III Grade Quarter - 3 nos
3. Kitchen C Dining hall - 1 no
4. IV Gr. Quarter - 4 nos

A provision is made during 1990-91 for construction of other necessary staff quarter -

i)	Doctor's Qtr. 2 nos @ Rs. 2.00 lakhs	- Rs. 4.00 lakhs
ii)	CHO Qtr. 1 no @ Rs. 1.50 lakhs	- Rs. 1.50 "
iii)	S/N Qtr. 4 nos @ Rs. 0.80 lakhs	- Rs. 3.20 "
iv)	Driver's Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
v)	LDC Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
vi)	IV Gr. Qtr. 2 nos @ Rs. 0.50 lakhs	- Rs. 1.00 "
	TOTAL	- Rs. 11.30 "

Works will be taken up Departmentally.

(v) Vairahi PHC :

The PWD have completed construction of Indoor building and some staff Quarter were also constructed departmentally as under :-

1. Doctor's Quarter - 1 no
2. III Gr. Quarter - 3 nos
3. IV Gr. Quarter - 2 nos
4. Kitchen C Dining hall - 1 no

Over and above, it is proposed to construct more staff quarter departmentally and for which a provision is earmarked during 1990-91 as follows :-

1.	Doctor's Quarter 2 nos @ Rs. 2.00 lakhs	- Rs. 4.00 lakhs
2.	CHO Qtr. 1 no @ Rs. 1.50 lakhs	- Rs. 1.50 "
3.	S/N Qtr. 4 nos @ Rs. 0.80 lakhs	- Rs. 3.20 "
4.	Driver Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
5.	LDC Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
6.	IV Gr. Qtr. 4 nos @ Rs. 0.50 lakhs	- Rs. 2.00 "
	TOTAL :	Rs. 12.30 "

(vi) Bilkhawthlir PHC :

The PHC is a newly established as one of the target set under P.M. 20 Point Programmes during 1989-90 and Rs. 10.00 lakhs was also made available to PWD for completion. During 1990-91 a provision are earmarked for the following :-

1.	Construction of Indoor building for clearing liabilities (PWD)	- Rs. 1.00 lakhs
2.	Constr. of staff quarter (Deptt)	
i)	Doctor's Qtr. 3 nos @ Rs. 2.00 lakhs	- Rs. 6.00 "
ii)	CHO Qtr. @ Rs. 1.50 lakhs	- Rs. 1.50 "
iii)	S/N Qtr. 4 nos @ Rs. 0.80 lakhs	- Rs. 3.20 "
iv)	Pharmacist Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
v)	Lab. Tech. Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
vi)	X-Ray Tech. Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 lakhs
vii)	Driver Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
viii)	LDC Qtr. 1 no @ Rs. 0.80 lakhs	- Rs. 0.80 "
ix)	IV Gr. Qtr. 6 nos @ Rs. 0.50 lakhs	- Rs. 3.00 "
	TOTAL OF 1 & 2	- Rs. 18.70 "

3. New Schemes for Esstt. of PHCs :

The target set for establishment of new Primary Health Centres under P.M. 20 Point Programmes is 18. Out of which it is proposed to take up establishment of 3 PHCs during 1990-91 and the requirements of Funds is mainly meant for construction of main buildings and staff quarter as follows :-

1. Constr. of 3 Indoor buildings @ Rs. 12.00 lakhs (PWD) - Rs. 36.00 lakhs

2. Constr. of staff Qtr (Deptt)

i)	Doctor's Qtr. 6 nos @ Rs. 2.00 lakhs	- Rs. 12.00 "
ii)	CHO Qtr. 3 nos @ Rs. 1.50 lakhs	- Rs. 4.50 "
iii)	S/N Qtr. 12 nos @ Rs. 0.80 lakhs	- Rs. 9.60 "
iv)	Pharmacist Qtr. 3 nos @ Rs. 0.80 lakhs	- Rs. 2.40 "
v)	Lab. Tech. 3 nos @ Rs. 0.80 lakhs	- Rs. 2.40 "
vi)	X-Ray Tech. 3 nos @ Rs. 0.80 lakhs	- Rs. 2.40 "
vii)	Driver Qtr. 3 nos @ Rs. 0.80 lakhs	- Rs. 2.40 "
viii)	LDC Qtr. 3 nos @ Rs. 0.80 lakhs	- Rs. 2.40 "
ix)	IV Gr. Qtr. 18 nos @ Rs. 0.50 lakhs	- Rs. 9.00 "
	TOTAL OF 1 & 2	- Rs. 83.10 "

4. Re-construction of existing PHC building/Quarters :

1.	Re-construction of 3 PHC Indoor building @ Rs. 12.00 lakhs at Reiek, Chhipphir, Bukpui (PWD)	- Rs. 36.00 "
2.	Re-construction of S/N Quarter 10 nos @ Rs. 0.80 lakhs (Deptt)	- Rs. 8.00 "
	TOTAL OF 1 and 2)	- Rs. 44.00 "

5. Establishment of Health Sub-Centres :

During 8th Plan, it is proposed to establish 60 new Health Sub-Centres and out of which esstt. of 12 S/Cs will be taken up departmentally during 1990-91. Requirement of Fund is as follows :-

i)	Constr. of 12 S/C buildings @ Rs. 0.32 lakhs	- Rs. 3.84 lakhs
ii)	Constr. of 24 H/W Qtr. @Rs.0.56 lakhs	- Rs. 13.44 "
iii)	Constr. of 12 nos IV Gr. Qtr. Rs.0.50	- Rs. 6.00 "
	TOTAL	Rs. 23.28 "

6. Reconstruction of S/C buildings and Quarters :

i)	50 S/C buildings @ Rs. 0.32 lakhs	- Rs. 16.00 "
ii)	50 nos of H/W's Qtr. @ Rs. 0.56 lakhs	- Rs. 28.00 "
	TOTAL :	Rs. 44.00 "

7. Emergency water supply (Deptt) - Rs.10.00 lakhs

8. Emergency power and electricity supply (Deptt) - Rs. 8.00 "

9. Installation of Solar Hot Water system in some PHCs (Deptt) - Rs. 1.00 "

10. Break-up of total Financial implication under PHC (P)

Salary of staff (for creation of new posts as indicated in Sl.No.11 which follows)	-Rs. 2.00 lakhs
ii) T.E.	-Rs. 1.00 "
iii) O.E(A)	-Rs. 1.00 "
iv) O.E(B) (Purchase of 3 nos of Gypsy)	-Rs. 4.00 "
v) M.V.(Purchase of 2 Ambulance Vans)	-Rs. 4.00 "
vi) Other charges	-Rs. 4.00 "
vii) M & S	-Rs. 1.22 "
viii) M & E	-Rs. 1.00 "
ix) Major works (PWD)	-Rs.130.00 "
x) Minor works (Deptt)	-Rs.271.00.28
	TOTAL:Rs.420.00 lakhs

11. Staff:

The following posts are proposed for creation and PHC(P)

Sl. No.	Name of post	Scale of pay	No. of posts proposed
1.	AS-I	Rs.2200-3500/-pm	12
2.	Dental Surgeon	Rs. -do-	10
3.	Sister	Rs.1640-2900/-	3
4.	Staff Nurse	Rs.1400-2600/-	15
5.	X-Ray Technician	Rs.1350-2200/-	5
6.	Lab.Techincian	Rs. -do-	7
7.	Pharmacist	Rs. -do-	7
8.	UDC	Rs.1400-2300/-	3
9.	Gen. Operator	Rs.1200-2040/-	5
10.	LDC	-do-	5
11.	Lab. Assistant	Rs. 950-1400/-	5
12.	Driver	-do-	10
13.	Mali	Rs. 775-1025/-	10
14.	Female Attendant	Rs. -do-	10
15.	Chowkidar	-do-	10
16.	Sweeper	-do-	15
17.	Ward Boy	-do-	10
18.	Bhisty	-do-	10
19.	Cook	-do-	10
20.	Peon	-do-	10
21.	IV Grade for S/C	-do-	12
22.	Health Supervisor(M)	Rs.1400-2300/-	6
23.	Health Supervisor(F)	Rs. -do-	6
24.	Health Worker(M)	Rs.1200-2040/-	12
25.	Health Worker(F)	-do-	12
		TOTAL:	220

B. HOSPITALS :

State Hospitals :

For site selection and preparation, Rs. 5.00 lakhs may be provided.

2. Upgradation of 160 bedded Civil Hospital, Aizawl into 300 bedded capacity has been taken up since the 8th Five Year Plan and also construction of Early Cancer Detection Centre buildings has been taken up from 1985-86 by the PWD respectively.

While assuming that the above works must have been completed during 1989-90, the PWD still requires more funds for completion and taking it as a spill over schemes during 1990-91 a provisions may be made as follows

i) For Civil Hospital, Aizawl	- Rs. 33.00 lakhs
ii) For Early Cancer Detection Centre building.	- Rs. 19.00 "
TOTAL :	Rs. 52.00 "

3. De-addiction Centre :

For site preparation and to start the work, Rs.5.00 lakhs is earmarked. The works will be taken up departmentally

4. Civil Hospital, Lunglei :

(a) The Civil Hospital building constructed 30 years ago needs re-constfuction for which Rs. 30.00 lakhs may be provided so as to start the works during 1990-91.

(b) Construction of staff Quarter (Deptt)

(i) Constr. of Doctor's Qtr. 5 nos @ Rs.2.00 lakhs	-Rs.10.00 "
(ii) Constr. of III Gr. Qtr. 10 nos @ Rs. 0.80 lakhs.	- Rs. 8.00 "
(iii) Constr. of IV Gr. Qtr. 10 nos @ Rs. 0.50 lakhs.	- Rs. 5.00 "
TOTAL OF (a)&'b)	- Rs. 53.00 "

5. Improvement of Saiha Hospital :

(a) For renovation of the Hospital building constructed 10 years ago(PWD)	- Rs.5.00 lakh
(b) Constr. of Staff Qtr. (Deptt) :	
Doctor's Qtr. 5 nos @ Rs. 2.00 lakhs	- Rs. 10.00 "
TOTAL OF 5(a)&(b)	- Rs. 15.00 "

6. Lawngtlai CHC :

Lawngtlai PHC had been upgraded into 30 bedded CHC and also made into Sub-Divisional Headquarter in 1988-89. Presently, shortage of Staff Quarter is the main problems towards further improvements of its organisation and the following provisions are of its organisation and the following provisions are earmarked as follows :-

i)	Constr. of Doctors Qtr. 2 nos @ Rs. 2.00 lakhs	- Rs.4.00 lakh
ii)	Constr. of CHO Qtr. 1 no @ Rs. 1.50 lakhs	- Rs 1.50 "
iii)	Constr. of III Gr. Qtr. 5 nos @ Rs. 0.80 lakhs	- Rs.4.00 lakh
iv)	Constr. of IV Gr. Qtr. 5 nos @ Rs. 0.50 lakhs.	- Rs.2.50 "
	TOTAL :	Rs. 12.00 "

The works will be taken up departmentally.

7. Tlabung Hospital :

For construction of O.P.D. building, it is proposed to provide Rs. 5.00 lakhs.

Work is to be undertaken by PWD.

8. Champhai Hospital

It is proposed to construct Doctor's Quarter 3 nos @ Rs. 2.00 lakhs and hence, Rs. 6.00 lakhs may be provided during 1990-91.

The works will be taken up departmentally.

9. Kolasib Hospital

It is proposed to construct 3 nos of Doctor's Quarter departmentally and for which fund required is Rs. 6.00 lakhs i.e. @ Rs. 2.00 lakhs for Quarter.

10. Serchhip Hospital

The Hospital buildings and also some staff Quarter were too old and needs reconstruction. Funds may be provided during 1990-91 as under :-

(a)	Reconstructed of main building and to be continued next year (PWD)	- Rs. 10.00 lakhs
(b)	Construction of Staff Quarter (Deptt) :	
i)	Doctor's Qtr. 2 nos @ Rs.2.00 lakhs	- Rs. 4.00 "
ii)	III Gr. Qtr. 3 nos @ Rs. 0.80 lakhs	- Rs. 2.40 "
iii)	IV Gr. Qtr. 5 nos @ Rs. 0.50 lakhs	- Rs. 2.50 "
	TOTAL OF 10(a)&(b)	- Rs.18.90 "

11. Emergency Water Supply for various Hospital (Deptt) - Rs.10.00 "

12. Emergency supply of powers and electricity to various Hospitals Rs.10.00 lakhs may be provided and works will be taken up departmentally.

13. Financial break-up of the proposed outlays under Hospitals

1.	Salary of staff (for creation of new posts as shown in the Sl.No.14 which follows :-	- Rs. 5.00 lakh
2.	O.E.(A)	- Rs. 1.00 "
3.	O.E(B) (Purchase of 5 nos of Ambulance, Jeeps with maintenance	- Rs. 10.00 "
4.	M &.E	- Rs. 2.00 "
5.	M & S	- Rs. 2.00 "
6.	O.C. (Diet & Patients)	- Rs. 2.60 "
7.	Major works (PWD)	- Rs.107.00 "
8.	Minor works (Deptt)	- Rs. 90.90 "
	TOTAL :	Rs. 221.00 "

14. Posts proposed for creation during 1990-91 under Hospital

Sl.	Name of posts	Scale of pay	No.of posts proposed.
1.	DHS (Hospital)	Rs. 4500-5000/-	1
2.	Nuro Surgeon	Rs. 3700-5000/-	1
3.	Nuro Physician	-do-	1
4.	Cardo Theracil Surgeon	-do-	1
5.	Psychiatrist	-do-	1
6.	Physician	Rs.3000-5000/-	1
7.	Surgeon	-do-	1
8.	Orthodaedic Surgeon	-do-	1
9.	Pathologist	-do-	1
10.	Eye Surgeon	-do-	1
11.	Dental Surgeon	-do-	3
12.	AS I	Rs.2200-3500/-	3
13.	Asstt. Matron	Rs-2000-3200/-	1
14.	Sister	Rs-1640-2900/-	2
15.	Staff Nurse	Rs.1400-2600/-	5
16.	Pharmacist	Rs.1350-2200/-	2
17.	X-Ray Technician	-do-	2
18.	Lab. Technician	-do-	2
19.	UDC	Rs.1400-2300/-	1
20.	Occupancturist	Rs.1400-2300/-	3
21.	LDC	Rs.1200-2040/-	1
22.	Driver	Rs.950-1400/-	1
23.	Female Attendant	Rs.775-1025/-	3
24.	Cook	-do-	1

25.	Ward boy	Rs. 775-1025/-	2
26.	Ambulance attendant	Rs. -do-	2
27.	Peon	-do-	3
28.	Sweeper	-do-	5
		TOTAL :	55

C. Medical Education Research and Training :

This is to be noted that all the proposals made earlier under this programmes are taken over for implementation under NEC Schemes.

D. ISM & H :

(i) For esstt. of one Dispensary at Tlabung during 1990-91 and construction of building to be taken up departmentally. - Rs. 2.00 lakhs

(ii) O|E - Rs. 0.50 "

(iii) Creation of 2 posts of ISM Doctor - Rs. 0.50 "

E. Control of Communicable Diseases :

(a) AIDS and Epidemic Surveillance Cell :

(i) For creation of post of one State Epidemic Surveillance Officer and one Steno Gr-III - Rs. 0.50 "

(ii) O|E (A) - Rs. 0.50 "

TOTAL of E(i)&(ii) - Rs. 1.00 "

(b) T.B. Control programmes :

(i) Esstt. of 20 bedded T.B. hospital at Lunglei and to start construction of main building during 1990-91 (PWD) - Rs. 3.00 "

(ii) Esstt. of DTC at Aizawl and mini DTC at Lunglei during 1990-91.

(a) DTC at Aizawl (PWD) - Rs. 4.00 "

(b) Mini DTC at Lunglei (PWD) - Rs. 2.00 "

TOTAL of (b)(i)&(ii) Rs. 15.00 "

(c) NMEP :

1. Salary for creation of new posts (list of posts proposed for creation are shown below) - Rs. 2.00 "
2. Wages - Rs. 5.00 "
3. Purchase of one Gypsy - Rs. 2.00 "
4. M & E - Rs. 2.00 "
5. M & S - Rs. 2.00 "

TOTAL - Rs. 13.00 "

Posts proposed for creation during 1990-91
Under NMEP

Sl.	Name of posts	Scale of pay	No. of posts proposed.
1.	Dist. Malaria Officer	Rs. 1640-2900/-	1 post
2.	Asstt. Malaria Officer	Rs. 1400-2600/-	1 post
3.	Microscopist	Rs. 950-1500/-	28 posts
4.	Insect Collector	Rs. 750-950/-	3 posts
5.	Driver	Rs. 950-1500/-	1 post
6.	IV Grade	Rs. 750-950/-	3 posts
		TOTAL :	37 posts

OTHER PROGRAMMES :

Health Directorate :

Strengthening of Health Directorate by creating more staff, construction of Directorate building are the main items proposed during 1990-91 and requirement of Funds are as follows :-

1,	Salary of staff	Rs. 2.00 lakhs
2.	O.E (A)	Rs. 0.50 "
3.	OPE(B) Purchase of 2 Gypsy	Rs. 4.00 "
4.	Purchase of Bike (one)	Rs. 0.25 "
5.	Constn. of Dte. building(PWD)	Rs. 20.25 "
	TOTAL :	Rs. 27.00 "

Posts proposed for creation under Direction (P)
During 1990-91

Sl.	Name of posts	Scale of pay	No.of posts proposed.
1.	State Health Transport Officer	Rs.2200-3000/-	1
2.	Assistant Engineer	Rs.2000-3200/-	1
3.	Tracer	Rs.1200-2040/-	1
4.	Driver	Rs.950-1400/-	2
5.	Steno Gr.III	Rs.1200-2040/-	1
6.	Peon	Rs.775-1025/-	1
		TOTAL :	9

7. District & Sub-Divisional Administration :

(i)	Construction of 2 DCM & HO's Officers at Aizawl and to start the works with and 10.00 lakhs each during 1990-91 (by PWD)	Rs. 20.00 lakhs
(ii)	Constn. of SDM & HO Offices at Champhai and Mamit at Rs.3.00 lakhs each only for starting the works during 1990-91 departmentally.	Rs. 6.00 "
	TOTAL :	Rs. 26.00 "

HEALTH EDUCATION BUREAU

In order to accelerate the Health Education Programmes the following provisions are proposed to be made during 1990-91 as under :-

(i)	Purchase of one Gypsy	Rs. 2.00 lakhs
(ii)	O|E/Publication/Adv.	Rs. 3.00 "
(iii)	Salary of staff	Rs. 1.00 "
	TOTAL :	Rs. 6.00 "

Posts proposed for creation under Health Education Programmes :

Name of post	Scale of pay	No.of post proposed
Health Education Officer	Rs.2000-3500/-	3 posts
Driver	Rs. 950-1400/-	3 "
LDC	Rs.1200-2040/-	3 "
Projectionist	-do-	3 "
Peon	Rs. 750-1025/-	3 "
	TOTAL :	15 "

School Health Programmes :

(i)	O|E (A)	Rs. 0.50 lakhs
(ii)	Publication/Advertisement	Rs. 1.00 "
	TOTAL:	Rs. 1.50 "

Control & Blindness :

(i)	Salary of staff (for creation of new posts)	Rs. 0.50 "
(ii)	O|E (A)/Publication	Rs. 1.50 "
	TOTAL :	Rs. 2.00 "

Post proposed for creation under Control of Blindness during 1990-91 for further improvement of the programmes.

Name of posts	Scale of pay	No.of posts proposed
Opthalmic Surgeon	Rs.3000-5000/-	1
Opthalmic Assistant	Rs.1350-2200/-	10

Nursing Council and Pharmacy Council

To meet the requirement for implementation of these Councils, only Rs. 0.95 lakhs is earmarked to be used as necessary in form of grant-in-aid during 1990-91.

Medical Store Depot :

(i)	Constn. of CMS building (PWD) (only for the start in 1990-91 and to be continued next year)	Rs. 25.00 lakh
(ii)	M & S	Rs. 90.50 "
(iii)	M & E	Rs. 87.50 "
(iv)	Purchase of 2 Truck with maintenance	Rs. 13.00 "
(v)	Purchase of 2 Jeeps	Rs. 4.00 "
(vi)	Salary of staff (creation of new posts)	Rs. 0.50 "
	TOTAL :	Rs. 219.50 "

Post proposed for creation under MSD(P) during 1990-91

Name of posts	Scale of pay	No.of posts proposed
Driver	Rs. 950-1400/-	4
Handyman	Rs. 750-1025/-	7

Drug Control Programmes

(i)	Purchase of Jeep with maintenance 2 nos.	Rs. 3.50 lakhs
(ii)	O|E (A)	Rs. 0.50 "
(iii)	Salary of staff (for creation of new posts.)	Rs. 1.00 "
	TOTAL :	Rs. 5.00 "

Posts proposed for creation under Drug Control programme.

Sl.	Name of posts	Scale of pay	No.of posts proposed
1.	Asstt. Drug Controller	Rs.2200-3500/-	1
2.	Drug Inspector	Rs.2000-3000/-	1
3.	Peon	Rs. 775-1025/-	2

9. P.F.A.

(i)	Constn. of P.H. Lab. (PWD)	Rs. 5.00 lakhs
(ii)	Const. of staff Quarter (Deptt)	
	(a) One Doctor's Qtr. @ Rs.2.00 lakhs	Rs. 2.00 "
	(b) Two III Gr. Qtr. @ Rs. 0.80 lakhs	Rs. 1.50 "
	TOTAL :	Rs 8.60 "

10. Nutrition & Goitre Control Programmes :

(i)	Publication/Advertisement	Rs. 0.80 "
11.	Grant-in-aid	Rs. 6.00 "

8TH FIVE YEAR PLAN - PROPOSALS FOR ANNUAL PLAN 1990-1991 - DISTRICT PLAN

UP (Rs. In Lakhs)

Sl. Head of Devement.	7th Plan (1985-90) outlay.			1985-88 actuals			1988-90 actuals			1989-90 approved outlay		
	State	Dist.	Total	State	Dist.	Total	State	Dist.	Total	State	Dist	Total
1 2	3	4	5	6	7	8	9	10	11	12	13	14
A. Minimum Needs Programme	-	675.00	675.00	----	390.68	390.68	----	140.00	140.00	----	175.00	175.00
B. Hospitals	322.00	88.00	410.00	288.37	559.53	287.90	89.50	10.50	100.00	89.50	9.10	98.60
C. Medical Education Training & Research	125.00	------	125.00	20.80	------	20.80	2.00	------	2.00	3.00	------	3.00
D. ISM & H	15.00	------	15.00	4.20	------	4.20	1.00	------	1.00	1.60	------	1.60
E. Control Communicable diseases	20.00	------	20.00	17.62	----	17.62	45.00	------	45.00	47.50	----	47.50
F. Other programme	111.40	43.60	155.00	73.80	25.00	98.80	35.00	19.00	54.00	33.30	22.00	55.30
TOTAL	593.40	806.60	1400.00	344.79	475.21	820.00	172.50	169.50	342.00	174.90	206.10	381.00

1989--90 Anticipated Dist. Expenditure			Annual Plan 1990-91		Proposed outlay
State		Total	State	Dist.	Total
15	16	17	18	19	20
-	175.00	175.00	-	420.00	420.00
89.50	9.10	98.60	105.10	115.90	221.00
3.00	-	3.00	-	-	-
1.60	-	10.60	-	3.00	3.00
47.50	-	47.50	14.00	15.00	29.00
33.30	22.00	55.30	277.35	26.00	303.35
174.90	206.10	381.00	369.45	579.90	976.35

ANNEXTURE 'A'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE OUTLAY PROPOSED

SL NO.	Name of Scheme	TOTAL Divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
A	Minimum needs Programme	420.00	193.47	120.22	166.31
B	Hospital	115.90	30.90	58.00	27.00
C	Medical Education Research and Training	-	-	-	-
D	ISM & H	3.00	-	3.00	-
E	Control of Communicable Deseases	15.00	4.00	11.00	-
F	Other Programmes	26.00	26.00	-	-
	TOTAL	Rs. ~~587.90~~ 579.90	254.37	192.22	133.31

DISTRICTWISE PHYSICAL TARGETS PROPOSED

Sl. NO.	Name of Scheme	Unit	Target Proposed for		
			Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
C.	M.E.R. & Training	Nos	-	-	-
D.	ISM & H				
	a) Estt of Dispensary	"	-	1	-
E.	Control of Communicable Diseases				
	a) Estt of 20 bedded T.B. Hospital	"	-	1	-
	b) Estt of DTC	"	1	-	-
	c) Estt of Mini DTC	"	-	1	-
F.	Other Programmes				
	a) Construction of DCM & HO's Office	"	2	-	-
	b) Construction of SDM & HO's Office	"	2	-	-

WATER SUPPLY, SEWERAGE AND SANITATION

DRAFT ANNUAL PLAN 1990 - 91

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

The approved outlay of 7th Five Year Plan was Rs.3000.00 lakhs. Out of which Rs.1655.00 lakhs was for Rural Water Supply. Rs.950.00 lakhs for Urban Water Supply, Rs.40.00 lakhs for Sanitation and Rs.355.00 for Direction and Administration etc. The total year-wise allocation during 7th Plan amounted to Rs.3693.00 lakhs. During the 7th Five Year Plan 552 villages have been given Water Supply under Rural Water Supply Programme. Greater Aizawl Water Supply Scheme Phase-I to feed 80;000 population has been completed.

Most of the village water supply schemes are partially covered. During 8th Five Year Plan the main thrust will be Rural area. It is proposed to augment water supply scheme in 300 villages and construct Water Treatment Plants in 500 villages. For this purpose Rs.3000.00 lakhs is proposed. In respect of Urban Water Supply the Greater Lunglei Water Supply already taken up is proposed to be completed. Greater Aizawl Water Supply Scheme Phase-II is proposed to be taken up alongwith other 3 towns. A sum of Rs.2800.00 lakhs is proposed for Urban Water Supply. A sum of Rs.915.00 lakhs is proposed for Sewerage amd Sanitation during the 8th Five Year Plan.

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During Annual Plan 1990-91 a sum of Rs.2072.00 lakhs is proposed for Water Supply and Rs.135.00 for Sewerage and Sanitation. The total outlay for 1990-91 is Rs.2207.00 lakhs.

The proposed 8th Five Year Plan and Annual Plan 1990-91 outlay are given in the following table :-

8TH PLAN : 1990 - 95

Rs.in lakh

Sl. No.	Name of Scheme	Approved outlay 7th Plan	Proposed outlay 8th Plan 1990-95	Proposed outlay Annual Plan 1990-91
1	2	3	4	5
	'A' WATER SUPPLY			
1.	Rural Water Supply	1655.00	3000.00	1100.00
2.	Urban Water Supply	950.00	2800.00	760.00
3.	Direction & Administration	355.00	1085.00	212.00
	TOTAL OF 'A'	2960.00	6885.00	2072.00
	'B' SEWERAGE & SANITATION			
1.	Sanitation Services			
	(i) Rural Sanitation	15.00	75.00	15.00
	(ii) Urban Low Cost Sanitation	25.00	35.00	3.00
2.	Sewerage Services	-	625.00	85.00
3.	Direction & Administration	-	180.00	32.00
	TOTAL OF 'B'	40.00	915.00	135.00
	TOTAL OF 'A' & 'B'	3000.00	7800.00	2207.00

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BRIEF ITEM-WISE DESCRIPTION

A. WATER SUPPLY AND SANITATION:-

1. DIRECTION AND ADMINISTRATION:-

At present Department is headed by Chief Engineer with two working Circles and seven working Divisions. Monitoring Cell is headed by an Executive Engineer and Accounts branch by Finance and Accounts Officer under the control of Chief Engineer.

It is proposed to expand and strengthen the existing infrastructure during 8th Five Year Plan by opening New units of Direction and Administration as given below :-

(a)	Additional Chief Engineer	-	1 No.
(b)	Superintending Engineer (HQ)	-	1 No.
(c)	Working Circle	-	1 No.
(d)	Deputy Director of Accounts	-	1 No.
(e)	Working Division	-	3 Nos.
(f)	Mechanical Division	-	1 No.
(g)	Training Institute	-	1 No.
(h)	District Laboratory	-	3 Nos.

This will improve the functioning of the Department including quality surveillance. A sum of Rs. 400.00 lakhs is proposed during the 8th Plan under state plan and Rs. 50.00 lakhs under central plan. During 1990-91, Rs. 24.00 lakhs is proposed under state plan for creation of the posts of 1 - Additional Chief Engineer, 1 - Superintending Engineer (HQ), 1 - Deputy Director of Accounts, 1 - Working Circle, 1 - Working Division and 1 - District Level Laboratory.

2. TRAINING :-

Various training facilities are available in India and Aboard. Efforts will be made to avail maximum number of opportunities. Also Stipened is required

contd...

A sum of Rs. 125.00 lakhs is proposed during 8th Plan and Rs. 21.00 lakhs during 1990-91.

6. URBAN WATER SUPPLY:-

During 7th Plan, only a part of Greater Aizawl is covered by commissioning Greater Aizawl Water Supply Scheme Phase-I. Greater Lunglei Water Supply Scheme has been taken up and 5% progress is expected. During 8th Plan, it is proposed to take up Urban Water Supply in the following towns :-

(a) AIZAWL :- Phase-I provides water supply to original Aizawl town covering 80,000 souls. New Government Colonies at Luangmual Capital Complex, Bungtlang Jail, proposed NEHU Campus at Tanhril, New Police Complex at Mualpui, Doordarshan Complex at Durtlang, Army, C.R.P.F., B.R.T.F. areas at Zemabawk and M.N.F. Colony at Maumual are yet to be covered. Town is expanding upto Tuirial in the East, and Hlimen in the South. These are proposed to be covered by implementation of Greater Aizawl Water Supply Scheme Phase-II. Phase-II will cover another 80,000 souls and floating population.

(b) LUNGLEI:- Estimate amounting to Rs. 1420.00 lakhs has been approved during the 7th Plan. About 5% progress is expected during 1989-90 and major portion will have to be done during the 8th Plan.

(c) SAIHA, KOLASIB, SERCHHIP, CHAMPHAI :- There are recognised as towns as per 1981 census. These are covered partially under Rural Water Supply. Even by tapping almost all the sources near and around these towns, people suffer acutely in respect of water supply during the dry season. Moreover these towns are expanding. Hence, it is proposed to take up water supply schemes in these towns during the 8th Plan.

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During Annual Plan 1990-91 a sum of Rs.2072.00 lakhs is proposed for Water Supply and Rs.135.00 for Sewerage and Sanitation. The total outlay for 1990-91 is Rs.2207.00 lakhs.

The proposed 8th Five Year Plan and Annual Plan 1990-91 outlay are given in the following table :-

8TH PLAN : 1990 - 95

Rs.in lakh

Sl. No.	Name of Scheme	Approved outlay 7th Plan	Proposed outlay 8th Plan 1990-95	Proposed outlay Annual Plan 1990-91
1	2	3	4	5
	'A' WATER SUPPLY			
1.	Rural Water Supply	1655.00	3000.00	1100.00
2.	Urban Water Supply	950.00	2800.00	760.00
3.	Direction & Administration	355.00	1085.00	212.00
	TOTAL OF 'A'	2960.00	6885.00	2072.00
	'B' SEWERAGE & SANITATION			
1.	Sanitation Services			
	(i) Rural Sanitation	15.00	75.00	15.00
	(ii) Urban Low Cost Sanitation	25.00	35.00	3.00
2.	Sewerage Services	-	625.00	85.00
3.	Direction & Administration	-	180.00	32.00
	TOTAL OF 'B'	40.00	915.00	135.00
	TOTAL OF 'A' & 'B'	3000.00	7800.00	2207.00

Contd.....

BRIEF ITEM-WISE DESCRIPTION

A. WATER SUPPLY AND SANITATION:-

1. DIRECTION AND ADMINISTRATION:-

At present Department is headed by Chief Engineer with two working Circles and seven working Divisions. Monitoring Cell is headed by an Executive Engineer and Accounts branch by Finance and Accounts Officer under the control of Chief Engineer.

It is proposed to expand and strengthen the existing infrastructure during 8th Five Year Plan by opening New units of Direction and Administration as given below :-

(a)	Additional Chief Engineer	-	1 No.
(b)	Superintending Engineer (HQ)	-	1 No.
(c)	Working Circle	-	1 No.
(d)	Deputy Director of Accounts	-	1 No.
(e)	Working Division	-	3 Nos.
(f)	Mechanical Division	-	1 No.
(g)	Training Institute	-	1 No.
(h)	District Laboratory	-	3 Nos.

This will improve the functioning of the Department including quality surveillance. A sum of Rs. 400.00 lakhs is proposed during the 8th Plan under state plan and Rs. 50.00 lakhs under central plan. During 1990-91, Rs. 24.00 lakhs is proposed under state plan for creation of the posts of 1 - Additional Chief Engineer, 1 - Superintending Engineer (HQ), 1 - Deputy Director of Accounts, 1 - Working Circle, 1 - Working Division and 1 - District **Level Laboratory.**

2. TRAINING :-

Various training facilities are available in India and Aboard. Efforts will be made to avail maximum number of opportunities. Also Stipened is required

contd...

A sum of Rs. 125.00 lakhs is proposed during 8th Plan and Rs. 21.00 lakhs during 1990-91.

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During 7th Plan, only a part of Greater Aizawl is covered by commissioning Greater Aizawl Water Supply Scheme Phase-I. Greater Lunglei Water Supply Scheme has been taken up and 5% progress is expected. During 8th Plan, it is proposed to take up Urban Water Supply in the following towns :-

(a) AIZAWL :- Phase-I provides water supply to original Aizawl town covering 80,000 souls. New Government Colonies at Luangmual Capital Complex, Bungtlang Jail, proposed NEHU Campus at Tanhril, New Police Complex at Mualpui, Doordarshan Complex at Durtlang, Army, C.R.P.F., B.R.T.F. areas at Zemabawk and M.N.F. Colony at Maumual are yet to be covered. Town is expanding upto Tuirial in the East, and Hlimen in the South. These are proposed to be covered by implementation of Greater Aizawl Water Supply Scheme Phase-II. Phase-II will cover another 80,000 souls and floating population.

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(c) SAIHA, KOLASIB, SERCHHIP, CHAMPHAI :- There are recognised as towns as per 1981 census. These are covered partially under Rural Water Supply. Even by tapping almost all the sources near and around these towns, people suffer acutely in respect of water supply during the dry season. Moreover these towns are expanding. Hence, it is proposed to take up water supply schemes in these towns during the 8th Plan.

contd....

Besides, it is also proposed to take up untreated water supply for use of Industries,Horticulture, cleaning streets,etc

A sum of Rs. 2800.00 lakhs is proposed under State Sector and Rs. 2800.00 lakhs under External Aid/ Instututional Finance during the 8th Plan for the same. During 1990-91, a sum of Rs. 760.00 lakhs is proposed under state sector and Rs. 500.00 lakhs under External Aid/Institutional Finance.

7. RURAL WATER SUPPLY:-

There are 737 villages in Mizoram as per 1981 census. All these villages were problem villages in respect of water supply. During 7th Plan, most of the villages will be partially covered at the rate of water supply less than 40 lpcd. except few. This is mainly because only those water sources were tapped which were within or near the village for economy. Many of the sources have also gone dry or yield became negligible due to deforestation and change in geological formations. Population is also increasing and the demand also increased with the increase of living standards. In almost all the villages, no treatment is provided except simple chlorination.

During the 8th Plan, it is proposed to Augment Water Supply Schemes in 300 villages. Augmentation will be done by Installation of Hand Pump tube-wells, Rain Water Harvesting,Improvement of spring water sources and tapping additional sources which ever is feasible. In addition works for proper treatment of water is proposed in 500 villages to provide safe drinking water.

A sum of Rs. 3000.00 lakhs is proposed under State Sector. During 1990-91, a sum of Rs.1100.00 lakhs is proposed to cover 70 villages.

contd....

8. OTHER EXPENDITURE :-

(a) MOTOR VEHICLES :- In water supply schemes generally material component is 75%. Works cannot be executed unless the materials are transported to site. More-over water supply works are always of emergent nature. Department also supplies water by Truck in some towns and villages during the driest period.

During 8th Plan, it is proposed to procure Truck and pick-up vans for transportation of materials. Motor Cycle for effective supervision and attending emergent works, Bouser for water supply, Bus for staff are proposed. A sum of Rs. 45.00 lakhs is proposed during 8th Plan and Rs. 10.00 lakhs during 1990-91.

(b) BUILDINGS :-

At present the department has very few buildings of its own. Most of the offices including Directorate office are functioning in Rented buildings spending lot of money on hire charges.

It is proposed to construct office buildings and staff quarters in Aizawl,Lunglei and Divisional and Sub-Divisional head quarter including Store Complex and Workshop Complex during the 8th Plan. A sum of Rs.400.00 lakhs is proposed for the same during 8th Plan and Rs. 140.00 lakhs during 1990-91.

SEWERAGE AND SANITATION

1. DIRECTION AND ADMINISTRATION :-

At present Sanitation works are being looked after by the existing units of Direction and Administration under Water Supply. It is proposed to open one separate Working Division to look after Sewerage and Sanitation works under the Department.

A sum of Rs.100.00 lakhs is proposed during the 8th Plan and Rs.11.00 lakhs proposed for 1990-91.

Contd....8/-

2. TRAINING :-

Sewerage and sanitation require expertize and well trained personel for execution of sewerage schemes. Several Training facilities available in India and aboard are proposed to be availed by some officers/ staff.

A sum of Rs. 5.00 lakhs is proposed during the 8th Plan for the same and Rs. 0.50 lakhs during 1990-91.

3. RESEARCH :-

Sewerage water containing domestic and other waste can be a source of pollution and health hazard. Testing of sewerage will be essential. Mass-awareness by public education on health aspect will be required. For testing the quality, laboratory Equipments/ Chemicals/Glass-wares will have to be procured.

During 8th Plan a sum of Rs.5.00 lakhs is proposed for the same and Rs.0.50 lakhs for 1990-91.

4. SURVEY AND INVESTIGATION :-

Survey and Investigation of Sewerage and Sanitation Schemes is very important for preparation of plan, estimate and for successful execution.

During 8th Plan, a sum of Rs.5.00 lakhs is proposed for the same and Rs.2.00 lakhs is proposed during 1990-91.

5. MACHINERY AND EQUIPMENT :-

For Implementation of Sewerage Schemes, different types of Machineries and Equipments such as Air Compressor,Concrete Mixtures,generator,welding Machine,pulling and lifting machines etc. are required.

A sum of Rs. 25.00 lakhs is proposed during 8th Plan and Rs.4.00 lakhs during 1990-91.

contd...9/-

6. SANITATION SERVICES :-

(a) RURAL SANITATION :-

It is proposed to take up Construction of V.I.P.Latrines and Pour Flush Latrines as per U.N.D.P. design during the 8th Plan in Rural areas to improve the Hygienic standards in the Rural areas.

A sum of Rs. 75.00 lakhs is proposed under State Sector during the 8th Plan. During 1990-91, a sum of Rs. 15.00 lakhs is proposed.

It is proposed to construct 1200 units of latrines with 50% contribution from the public.

(b) URBAN SANITATION :-

It is proposed to take up Construction of Low Cost Pour Flush Latrines in Lunglei,Serchhip,Kolasib and Champhai towns during the 8th Plan.

A sum of Rs. 35.00 lakhs is proposed during 8th Plan and Rs. 3.00 lakhs during 1990-91 for construction of 100 latrines with 50% contribution from the public.

7. SEWERAGE SERVICES :-

Feasibility report has been prepared in respect of Aizawl town during 7th Plan.

It is proposed to take up sewerage works and solid waste disposal in Aizawl town. In Lunglei only solid waste disposal is proposed.

A sum of Rs. 625.00 lakhs is proposed under State Sector and Rs. 625.00 lakhs under External Aid/ Institutional Finance during the 8th Plan. During 1990-91, a sum of Rs. 85.00 lakhs is proposed under State Sector and Rs. 20.00 lakhs under External Aid/Institutional Finance.

contd...10/-

8. OTHER EXPENDITURE :-

(a) MOTOR VEHICLE :-

For carriage of materials to site Trucks, pick-up vans etc. will be required.

A sum of Rs. 15.00 lakhs is proposed during the 8th Plan and Rs. 4.00 lakhs during 1990-91.

(b) BUILDINGS :-

It is proposed to construct office building and some staff quarters at Aizawl and Lunglei.

A sum of Rs. 25.00 lakhs is proposed during the 8th Plan for the same and Rs. 10.00 lakhs during 1990-91.

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ANNEXURE - 'A'

DRAFT ANNUAL PLAN 1990 - 1991 DISTRICT-WISE OUTLAY PROPOSED

(Rs. in lakh)

Sl. No.	Name of Scheme	Total divisible outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	WATER SUPPLY AND SANITATION :-				
	(A) WATER SUPPLY :-				
1.	Direction and Administration	-	-	-	-
2.	Training	-	-	-	-
3.	Research	-	-	-	-
4.	Survey and Investigation	8.00	4.00	2.00	2.00
6.	Machinery and Equipment	21.00	11.00	5.00	5.00
6.	Urban Water Supply	760.00	260.00	500.00	-
7.	Rural Water Supply	1100.00	400.00	300.00	400.00
8.	Other Expenditure				
	(a) Motor Vehicles	-	-	-	-
	(b) Building	140.00	65.00	40.00	35.00
	(B) SEWERAGE AND SANITATION				
1.	Direction and Administration	-	-	-	-
2.	Training	-	-	-	-
3.	Research	-	-	-	-

Sl. No.	Name of Scheme	Total divisible outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
4.	Survey and Investigation	2.00	2.00	-	-
5.	Machinery and Equipment	4.00	4.00	-	-
6.	Sanitation Services				
	(i) Rural Sanitation	15.00	5.00	5.00	5.00
	(ii) Urban Low Cost Sanitation	3.00	-	-	3.00
7.	Sewerage Services	85.00	85.00	-	-
8.	Other Expenditure				
	(a) Motor Vehicles	-	-	-	-
	(b) Building	10.00	10.00	-	-
	TOTAL :-	2148.00	846.00	852.00	450.00

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990 -91 DISTRICT WISE PHYSICAL TARGETS PROPOSED

Sl. No.	Name of Scheme	Unit	Targets Proposed for		
			Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
	WATER SUPPLY AND SANITATION				
(A)	WATER SUPPLY :	-	-	-	-
1.	Direction & Administration		For whole Mizoram.		
2.	Training	-	-	-	-
3.	Research	-	-	-	-
4.	Survey & Investigation	Nos	40	20	20
5.	MACHINERY & EQUIPMENT :				
	a) Air Compressor	No	-	1	-
	b) Weighing Machines	No	1	-	-
	c) Stand-by generator	No	-	1	-
	d) Concrete-Mixture	No	-	1	-
	e) Workshop Machineries	%	-	-	-
	f) Welding Machine	No	-	1	-
	g) Wireless Set	Set	-	-	1
6.	URBAN WATER SUPPLY				
	a) Greater Aizawl Water Supply Scheme Phase - II	%	10	-	-
	b) Serchhip Water Supply Scheme	%	10	-	-
	c) Kolasib Water Supply Scheme	%	20	-	-
	d) Lunglei Water Supply Scheme	%	-	30%	-
7.	Rural Water Supply	Villages	25	20	25
8.	Other Expenditure				
	a) Motor Vehicle	-	-	-	-

1	2	3	4	5	6
(b)	Building				
(i)	Staff Quarters	Nos	25	20	15
(ii)	Office Building	Nos	2	2	2
(iii)	PHE Store Complex	Nos	1	-	-
(iv)	PHE workshop	Nos	1	-	-
8.	SEWERAGE & SANITATION				
1.	Direction & Administration	-	-	-	-
2.	Training	-	-	-	-
3.	Research	-	-	-	-
4.	Survey & Investigation	Town	1	-	-
5.	Machinery & Equipment	%	4	-	-
6.	Sanitation Services				
(i)	Rural Sanitation	Nos	400	400	400
(ii)	Urban Low Cost Sanitation	Nos	-	-	100
7.	Sewerage Services	Town	1 (partial)	-	-
8.	Other Expenditure :				
(a)	Motor Vehicles	-	-	-	-
(b)	Building	Nos	1	-	-

DRAFT EIGHTH FIVE-YEAR PLAN 1990-95 AND ANNUAL PLAN 1990 - 91

SUBJECT : H O U S I N G (LAD)

1. Integrated subsidised Housing for Industrial Workers etc : N Scheme is proposed.

2. Housing Loans : During the 7th Plan, Housing Loans have been provided mostly in the Non-Plan side, and the provisions from the Plan side were very little. The position can be seen in the table below :-

(In lakh of Rupees)

		Plan	Non-Plan	Total
(a)	LIGH	10.00	280.11	290.11
(b)	MIGH	21.00	861.60	882.60
(c)	EWS	28.00	20.00	48.00

Assuming that Housing Loans are to be provided from the plan side during the 8th Five-Year Plan, a proposal is made to provide Rs 3550.00 lakhs as shown below. On the recommendation of the Working Group of Mizoram State Planning Board, a rate of Loan is proposed to be increased from Rs 23,000/- to Rs 40,000/- in case of LIGH, and from Rs 40,000/- to Rs 70,000/- in case of MIGH. This is due to the higher prices of building materials in comparison with those prevailing in the neighbouring States. For example, one brick in Aizawl costs Rs 2.50 as against Rs 0.75 in Silchar and Rs 1.00 in Gauhati. A bundle of GCI sheet which costs Rs 900/- in Silchar costs Rs 1000/- in Aizawl and so on.

Detailed schemes are -

LIGH - Rs 1750.00 lakhs for 4375 households @ Rs 40,000/-
MIGH - Rs 1750.00 lakhs for 2500 households @ Rs 70,000/-
EWS - Rs 50.00 lakhs for 1000 households @ Rs 5,000/-

TOTAL - Rs 3550.00 lakhs for 7875 households

YEAR-WISE BREAK-UPS

L I G H

1990-91 Rs 320.00 lakhs for 800 households
1991-92 Rs 336.00 lakhs for 840 households
1992-93 Rs 350.00 lakhs for 875 households
1993-94 Rs 364.00 lakhs for 910 households
1994-95 Rs 380.00 lakhs for 950 households

M I G H

1990-91 Rs 322.00 lakhs for 460 houses
1991-92 Rs 336.00 lakhs for 480 houses
1992-93 Rs 350.00 lakhs for 500 houses
1993-94 Rs 364.00 lakhs for 520 houses
1994-95 Rs 378.00 lakhs for 540 houses

E W S

Rs 10.00 lakhs for 200 houses every year.

3. Slum Clearance and rehousing Scheme : No Scheme is proposed.

4. Land Acquisition & Development : With rapid expansion of the towns and sub-towns as a result of mass migration from villages, it is necessary to develop lands for human settlement. The Programme for the land development is mainly to make house site plans, roads, steps, schools, Worshipping Places and other public places. The content of the land acquisition will be very little in comparision with the land development. During the 7th Plan period, Rs 25.00 lakhs has been spent and 50 hectares of land more or less developed. The quantum of needs both in terms of fund and areas becomes very high for the 8th Plan period because it becomes very urgent to develop the sub-towns to attract persons to settle into the sub-towns, with a view to checking mass migration to Aizawl Town and Lunglei Town. It is, therefore, proposed to utilise Rs 150.00 lakhs with a physical target of developing 300 hectares of land, mostly in the sub-towns. The proposed year-wise break-ups are -

....3/-

1990-91 Rs 26.00 lakhs for 52 ha
1991-92 Rs 28.00 lakhs for 56 ha
1992-93 Rs 30.00 lakhs for 60 ha
1993-94 Rs 32.00 lakhs for 64 ha
1994-95 Rs 34.00 lakhs for 66 ha
TOTAL - Rs 150.00 lakhs for 300 ha

4. Village Grouping Project - Resettlement of Villages :
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, playfields, community halls etc. it is not possible for the Government to meet the demand of each and every villages. In order that development facilities are extended to all the villages alike, the first and foremost step shall be to resettle our villages. The resettlement programme mostly consists of grouping of a number of small villages into a bigger village at a more suitable place where developmental facilities can be provided to them. During the 7th Plan period, 16 small villages mostly in the Western belt of Mizoram and some of them in Chhimtuipui District were grouped together in different 6 (six) villages. At the start, the grouped villages were reluctant to leave their original villages, and persuassive words and sometimes harsh words were our means of convincing them. It was fortunate that no force was needed. After they were grouped together and small developmental facilities expanded to their new settlements, the villagers become happy and they started to have a view of permanent settlemnt. For example, at Dampa Rengpui at the time of resettlemnt in 1985 there were just 110 families. But now there are 215 households. Seeing the success of resettlement during the 7th Plan period, the 8th Plan proposal is made to take up more villages with larger outlay of fund, i.e 100 villages within Rs 400 lakhs.

The resettlemnt works will be mainly of preparing the village sites for human settlement, construction of approach road from the nearest motorable road, internal footpaths and steps, provision of drinking water from the natural sources till such time as permanent water supply

Scheme are taken up by P.H.E., [illegible] grant to the shifted families for voluntary shifting @ Rs 1,000/-.

[illegible]

(IN lakh of Rupees)

	1990-91	1991-92	1992-93	1993-94	1994-95
Resettlement Works	15.00	15.00	15.00	15.00	15.00
Nominal Grant	5.00	5.00	5.00	5.00	5.00
T O T A L	20.00	20.00	20.00	20.00	20.00

6. Provisions of House-Sites and Construction Assistance :

(a) House-Sites In Mizoram, house sites are mainly provided to the rural poor free of costs, and no expenditure was incurred during the 7th Plan period for providing house-sites to the rural poor. For the 8th Plan it is considered necessary to develop lands for human settlement in the rural areas also. In very few cases, a need of acquiring land will also be necessary. For this purpose a scheme is projected to provide 10,000 rural poor with house-sites, at a nominal rate of Rs 1,000/- per house-stes. This nominal rate will not be released in cash to the rural poor, but shall be utilised for acquiring land where necessary and mainly for developing lands for human settlement for the common benefits of the rural poor.

[illegible]

1990-91	Rs 16.00 lakhs for 1600 house sites
1991-92	Rs 18.00 lakhs for 1800 house sites
1992-93	Rs 20.00 lakhs for 2000 house sites
1993-94	Rs 22.00 lakhs for 2200 house sites
1994-95	Rs 24.00 lakhs for 2400 house sites
TOTAL	Rs 100.00 lakhs for 10,000 house sites

(b) Construction Assistance : During the 7th Plan period, rehabilitation scheme which was identified as IYSH, was the only construction assistance provided to the rural poor. Under that identified IYSH Scheme, 13,00 rural households were provided with GCI Sheets @ 3 bundles for one households. For the 8th Plan period, 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/- for per households. The Scheme is to assist 8500

rural poor families @ Rs 2500/- within an outlay of Rs [illegible] lakhs as follows :-

1990-91 Rs 37.50 lakhs for 1500 rural poor families
1991-92 Rs 40.00 lakhs for 1600 rural poor families
1992-93 Rs 42.50 lakhs for 1700 rural poor families
1993-94 Rs 45.00 lakhs for 1800 rural poor families
1994-95 Rs 47.50 lakhs for 1900 rural poor families
TOTAL = Rs 212.50 lakhs for 8500 rural poor families

7. Direction & Administration : Elsewhere in the country, there are Directorate of Municipalities, Directorate of Panchayats, Directorate of Housing and Directorate of Town & Country Planning, but in Mizoram all these functionaries are taken together under one Directorate called the Directorate of Rural Administration. While there is every justification to establish seperate Directorate for each and every functionary, yet proposal is made to established only a Directorate of Housing during the 8th Plan period. There would be no need of stressing the urgency in that Municipalities, Panchayats and Town & Country Planning are to remain under one and same Directorate.

During the 7th Plan, following posts were created under Housing.

1.	Assistant Director	-	1
2.	Assistant	-	3
3.	U.D.C.	-	1
4.	L.D.C.	-	2
5.	Record Assistant	-	4
6.	Junior Engineer	-	2
7.	Section Assistant	-	2
8.	Driver	-	1
9.	IV Grade	-	2

For the purpose of setting up a seperate Directorate of Housing, following posts are proposed for the 8th Plan.

...7/-

Sl No	Name of Posts	No. of Posts	Scale of Pay	Final implications for five years
1	2	2	3	4
1.	Director	1	4500-5700	Rs 3,75,900/-
2.	Deputy Director	1	3000-4500	Rs 2,72,700/-
3.	Superintendent	1	2200-4000	Rs 2,24,700/-
4.	Assistant	3	1640-2900	Rs 4,64,580/-
5.	U.D.C.	2	1400-2300	Rs 2,49,120/-
6.	Stenographer - III	1	1640-2900	Rs 1,53,660/-
7.	Section Assistant	4	950-1500	Rs 3,34,400/-
8.	Ferro Printer	1	950-1500	Rs 83,600/-
9.	Duftry	1	775-1025	Rs 69,600/-
10.	Driver	2	950-1400	Rs 1,67,200/-
11.	Dak Runner	1	775-1025	Rs 69,600/-
12.	Chowkider	1	750- 940	Rs 67,680/-
13.	Chainman	4	750-. 940	Rs 2,70,720/-
14.	Junior Engineer	2	1400-2300	Rs 2,49,120/-
			T O T A L -	Rs 30,52,580/-

Say	-	Rs 31.52 lakhs
Vehicle & Maintenance	-	Rs 3.00 lakhs
OE, OC etc (LS)	-	Rs 3.00 lakhs
Instruments	-	Rs 1.00 lakhs
T O T A L	-	Rs 38.52 lakhs

Year-Wise Break-Ups

1990-91	Rs 7.00 lakhs
1991-92	Rs 7.30 lakhs
1992-93	Rs 7.70 lakhs
1993-94	Rs 8.10 lakhs
1994-95	Rs 8.42 lakhs
TOTAL	- Rs 38.52 lakhs

XI (G) HOUSING UNDER L.A.D. ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-91

DISTRICT-WISE OUTLAY PROPOSED.

(Rs.in lakhs)

Sl.No	Name of Scheme	Total divisible outlay	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
1.	Low income group housing	320.00	224.00	57.60	30.40
2.	Middle income group housing	322.00	225.40	58.10	30.50
3.	Small loan EWS	10.00	5.00	3.00	2.00
4.	Land Agusition & Development	26.00	17.50	5.000	3.50
5.	Resettlement of villages	20.00	13.00	4.00	3.00
6.	Provision of house sites	16.00	10.40	3.20	2.40
7.	Construction Assistance	37.50	25.00	7.50	5.00
8.	Direction & Admn.	Not divisible		-	-
	T O T A L	751.50	520.30	138.40	92.00

XI(G) HOUSING UNDER L.A.D. ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990 - 91

DISTRICT-WISE PHYSICAL TARGETS PROPOSED

SL. NO.	Name of Scheme	Unit	Targets proposed for Aizawl Dist.	Lunglei Dist.	Chhimtuipui District.
1	2	3	4	5	6
1.	Low Income Group Housing	Nos.	560	144	96
2.	Middle Income Group Housing	Nos.	322	83	55
3.	Small Loan to EWS	Nos.	100	60	40
4.	Land Acquisition & Development	Ha	35	10	7
5.	Resettlement of Villages	Nos.	13	4	3
6.	Provision of House sites	Nos.	1040	320	240
7.	Construction Assistance	Nos.	1000	300	200
8.	Direction & Admn.	-	-	-	-

EX(H) SM(M)-1

DRAFT 8TH FIVE YEAR PLAN AND ANNUAL PLAN

19990-1991

SOCIAL AND COMMUNITY SERVICES
GOVERNMENT BUILDING

INTRODUCTION: The number of residental quarters for Government employees in Mizoram is for below satisfaction level mainly because of the suddenn increase of Govt. employees on attainment of U.T. 1972 and then Statehood in 1987.Further the existing three Administrative Districts is proposed to be reorganised into five Districts in the near future.The shortage of quarter, even from Ministers and Senior Officers is very serious and need special attention.Keeping in view this position more quarters have been proposed against Aizawl District. In the 8th Plan Rs.700.00 lakhs is proposed for the purpose.

2. During 7th Five Year Plan the initial approved outlay was Rs.300.00 lakhs. However the final total of yearly allocation and expenditure upto March 1989 is Rs.210.00 lakhs. The allocation of fund for 1989-90 is Rs.76.0 lakhs with the anticipated expenditure the total expenditure during 7th Plan Rs.286.00 lakhs.

During 7th Plain creation of one Sub-Division i.e. Electrical Sub-Division was approved in 1988-1989 but not yet created due to shortage of fund.The prominent works taken up during 8th Plan are 7 Units of Senior Officers quarters,staff quarters for P.W.D. Division at Hmuifang, at Store Division,at Tlabung Division,at Building Project Division,Mechanical Division etc.,A.Os quarters,single Officers Hostel & Mess at Aizzawl,quarter for Treasury Department etc. and 25% of these work will be spilled over to 8th Plan.

A : DIRECTION AND ADMINISTRATION: One Electrical Sub-Division was proposed in 7th Plan and was approved along with Annual Plan 1989-90. The Sub-Division is not yet created. If the Sub-Division is not created in 7th Plan than the same will be spilled over the 8th Plan.

During the 8th Five Year Plan Building Wings and Road Wings is proposed to be furcated and the necessary new posts due to the bifurcation are proposed under various Sub-Heads, namely Aizawl Capital Expansion Project, Public Works Building and also under Government Housing, Under Government Housing one new Division with three Sub-Division some Ministerial staffs for the Chief Engineer's Office and one Electrical Sub-Division are proposed. Details of the staff proposed is enclosed separately.

Rs. 35 lakhs is provided under Direction & Administration for the above purposes during the 8th Plan. Out of which a sum of Rs.5.00 lakhs is proposed during 1990-91 to meet the expenditure for the creation of one Electrical Sub-Division which was approved during the 7th Five Year Plan.

B : Purchase of Machineries and Equipments :

Under this scheme it is proposed to purchase one no.of Truck, one no. of Mobile Laboratory Vehicle and one which installed in Truck for loading and unloading of heavy machines and machineries.

C : WORKS:-

The following works are proposed to be included in the 8th Five Year Plan.

Contd....3/-

C : 1. Single Officers Hostel & Mess : In 7th Plan against Annual Plan of 1987-88 this work was proposed and approved. But due to non-availabilities of site the execution of the work is delayed. The work is now in progress but cannot be completed within 7th Plan and hence it is spilled over to 8th Plan. Provision of Rs.10.00 lakhs is kept for the same for 1990-91.

D: 2. Construction of Govt. residential Quarters at various Places: In the 7th Plan these item of work was spilled up in various sub items. These building include the buildings for general pool, A.O's quarter, S.D.O.(C) quarter P.W.D. Divisional and Sub-Division staff quarters, quarters at Luangmual and Zuangtui which is specially menat for PWD Store and Mechanical Division staff quarters. The on-going works will be completed within 7th Plan except the staff quarters at Hmuifang P.W.D. Division and Mechanical Division. The balance work is spill over to 8th Plan.

To completed on going works and to start new schemes. A sum of Rs.310 lakhs is proposed for Aizawl District, Rs.100 lakhs for Lunglei District and Rs.154 lakhs for Chhimtuipui District during the 8th Five Year Plan.

For the Annual Plan 1990-91 the proposed financial and physical target are as below :-

(a)	At Aizawl District	Financial Target	Physical Target.
	Type-V	10.00 lakhs	20%
	Type-IV	10.00 lakhs	15%
	Type-III	10.00 lakhs	12%
	Type-II	15.00 lakhs	15%
	Type-I	10.00 lakhs	13%
(b)	At Lunglei District	Financial Target	Physical Target.
	Type-V	-	-
	Type-IV	5.00 lakhs	5%
	Type-III	6.00 lakhs	24%
	Type-II	4.00 lakhs	27%
	Type-I	4.00 lakhs	20%
(c)	At Chhimtuipui Dist.	Financial Target	Physical Target.
	Type-V	1.00 lakhs	17%
	Type-IV	-	-
	Type-III	2.00 lakhs	20%
	Type-II	2.00 lakhs	17%
	Type-I	4.00 lakhs	20%

C : 3. Construction of Senior Officers Bungalow at Aizawl:

This work was started in 1988-89. These are special Type-V quarters to be occupied by VIP etc. There are 7 Units out of which 3 Units are in progress. Rs.30.00 lakhs will be spilled over to 8th Plan for the completion of the same. Rs.30.00 lakhs is kept for 1990-91.

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-91

DISTRICT WISE OUTLAY PROPOSED

Rs. in lakhs.

Sl No.	Name of Scheme .	Total divisible outlay.	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1.	Single Officers Hostel and Mess unit at Aizawl.	10.00	10.00	-	-
2.	Constn. of Govt.residential Qtrs. at various places in Mizoram				
	1) Type - V= 13 Nos Type -Iv= 30 Nos Type -III= 41 Nos Type - II= 69 Nos Type - I = 75 Nos	555.00	400.00	100	55.00
3.	Constn. of Officers Bungalow at Aizawl.	30.00	30.00	-	-
	T O TA L	595.00	440.00	100.00	55.00

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-91

DISTRICT WISE PHYSICAL TARGETS PROPOSED

Rs. in lakhs.

Sl No.	Name of Scheme	Unit	Target Proposed for Aizawl Dist.	Lunglei Dist	Chhimtuipui Dist.
1.	Single Officers Hostel & Mess Unit at Aizawl.	P.C	10%	-	-
2.	Constn. of Govt. residential Qtrs. at various places in Mizoram				
	i) Type . V = 13Nos.	P.C	20%	5%	17%
	Type - IV = 30Nos.		15%	24%	-
	Type - III= 41Nos.		12%	27%	20%
	Type - II = 69 Nos.		15%	20%	17%
	Type - I = 75 Nos.		13%	-	20%
3.	Constn. of Officers Bungalow at Aizawl.	P.C	37.5%	-	-

DRAFT 8TH FIVE YEAR PLAN AND ANNUAL PLAN
1990-1991

SOCIAL AND COMMUNITY SERVICES
GOVERNMENT HOUSING

INTRODUCTION: The number of residential quarters for Government employees in Mizoram is far below satisfaction level mainly because of the sudden increase of Govt. employees on attainment of U.T. 1972 and then Statehood in 1987.Further the existing three Administrative Districts is proposed to be reorganised into five Districts in the near future.The shortage of quarter, even for Ministers and Senior Officers is very serious and need special attention.Keeping in view this position more quarters have been proposed against Aizawl District. In the 8th Plan Rs.700.00 lakhs is proposed for the purpose.

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During the 8th Five Year Plan Building Wings and Road Wings is proposed to be furcated and the necessary new posts due to the bifurcation are proposed under various Sub-Heads, namely Aizawl Capital Expansion Project, Public Works Building and also under Government Housing, Under Government Housing one new Division with three Sub-Division some Ministerial staffs for the Chief Engineer's Office and one Electrical Sub-Division are proposed. Details of the staff proposed is enclosed separately.

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B : Purchase of Machineries and Equipments :

Under this scheme it is proposed to purchase one no.of Truck, one no. of Mobile Laboratory Vehicle and one which installed in Truck for loading and unloading of heavy machines and machineries.

C : WORKS:-

The following works are proposed to be included in the 8th Five Year Plan.

Contd....3/-

C : 3. Construction of Senior Officers Bungalow at Aizawl:

This work was started in 1983-89. These are special Type-V quarters to be occupied by VIP etc. There are 7 Units out of which 3 Units are in progress. Rs.30.00 lakhs will be spilled over to 8th Plan for the completion of the same. Rs.30.00 lakhs is kept for 1990-91.

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ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-91

DISTRICT WISE OUTLAY PROPOSED

Rs. in lakhs.

Sl No.	Name of Scheme .	Total divisible outlay.	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1.	Single Officers Hostel and Mess unit at Aizawl.	10.00	10.00	-	-
2.	Constn. of Govt.residential Qtrs. at various places in Mizoram				
	1) Type - V= 13 Nos Type -IV= 30 Nos Type -III= 41 Nos Type - II= 69 Nos Type - I = 75 Nos	555.00	400.00	100	55.00
3.	Constn. of Officers Bungalow at Aizawl.	30.00	30.00	-	-
	T O TA L	595.00	440.00	100.00	55.00

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-91

DISTRICT WISE PHYSICAL TARGETS PROPOSED

Rs. in lakhs.

Sl No.	Name of Scheme	Unit	Target Proposed for Aizawl Dist.	Lunglei Dist	Chhimtuipui Dist.
1.	Single Officers Hostel & Mess Unit at Aizawl.	P.C	10%	-	-
2.	Constn. of Govt. residential Qtrs. at various places in Mizoram				
	i) Type - V = 13Nos.	P.C	20%	5%	17%
	Type - IV = 30Nos.	P.C	15%	24%	-
	Type - III= 41Nos.	P.C	12%	27%	20%
	Type - II = 69 Nos.	P.C	15%	20%	17%
	Type - I = 75 Nos.	P.C	13%	-	20%
3.	Constn. of Officers Bungalow at Aizawl.	P.C	37.5%	-	-

ANNUAL PLAN 1990-91

During the 7th Five Year Plan a sum of Rs.470 lakhs was allotted with a target of constructing 525 Qtrs. and the year-wise physical and Financial achievements are given below :- Total allotment for the last four years of 7th Plan was Rs.370 lakhs. Physical and Financial achievements are as follows :-

1.	Constn. of 230 Nos. of Qtrs.	Rs.168.23 lakhs
2.	Purchase of vehicles 3 Nos. (1 truck & 2 Jeeps)/ Installation of Electricity/ Water Supply Scheme.	Rs. 10 lakhs
3.	Fund transfered to PWD for Constn. of 53 Nos. of Assam Type Qtr and Multi-storied RCC Type-II and Type-III (16 & 8 units) & Completion of on going scheme.	Rs.183.77 lakhs
4.	Staff pay and others	Rs. 4.61 lakhs
	Total:	Rs.366.61 lakhs

During 1989-90 i.e. terminal year of 7th Five year Plan we are constructing the following quarters with the Financial target as shown against each :

Constn. of Qtr. 83 Nos.	Rs.90.17 lakhs
Fund transfered to PWD for completion of on going scheme	Rs. 9.83 lakhs
Total:	Rs.100.00 lakhs

At the end of the 7th Five year Plan level of satisfaction will be 18.26 %.

Contd.....2/-

ANNEXURE-'A'

DRAFT ANNUAL PLAN 1990-1991 DISTRICT WISE OUTLAY PROPOSED

(Rs. in lakhs)

S/No.	Name of Scheme	Total Divisible outlay	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
1.	Police Housing	326	204	97	25

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990 - 1991 DISTRICTWISE PHYSICAL TARGET PROPOSED

/No.	Name of Scheme	Unit	Target propose for Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
2		3	4	5	6
	Police Housing				
a)	Type-V Qtr.	NO	-	1	-
b)	Type-IV Qtr.	"	1	3	-
c)	Type-III Qtr.	"	21	9	4
d)	Type-II Qtr.	"	80	30	10
e)	Type-I Qtr.	"	100	50	10
		Total:	202	93	24

XI (J)

DRAFT EIGHT FIVE - YEAR PLAN 1990-95
AND ANNUAL PLAN 1990-91

Subj :- URBAN DEVELOPMENT (Excluding State Capital Project)

. Financial Assistante to Local Bodies

1) Renumeratlve Schemes :

a) Shops & Market Centres : During the 7th Plan Period 50 Nos. of Shopping Centres were constructed at various centres within an outlay of Rs. 10.00 lakhs. With the rapid expansion of the towns in Mizoram, it becomes necessary to open shopping centres at different Wards in the towns, and a proposed is drawn up to construct 26 Shopping Centres each costing Rs. 1.00 lakh, taking 5 centres every year and 6 centres in the last year. The proposed financial outlay is thus Rs. 5 lakhs every year and Rs. 6 lakhs in the last year.

b) Septic Tank Loan : This is an important scheme for implementation the nation-wide drive to abolish dry latrines from Urban Areas. During the 7th Plan period, the district headquarters viz. Aizawl town, Lunglei twon and Saiha town were covered by the scheme and 940 households were given loans @ Rs. 5,000/- and the total expenditure was Rs. 47 lakhs. For the 8th Plan, it is proposed to extend the scheme to sub-divisional headquarters and to take up 1000 households @ Rs. 10,000/- within an outlay of Rs. 100.00 lakhs. The proposed increase in the limit of loan is due to the fact that the PWD Schedule of rates have been revised according to the rise in prices of all materials, and one Septic Tank is estimated to cost Rs. 10,000/-.

Year-Wise breaks-up

1990-91	Rs. 16.00 lakhs for 160 households
1991-92	Rs. 18.00 lakhs for 180 households
1992-93	Rs. 20.00 lakhs for 200 households
1993-94	Rs. 22.00 lakhs for 220 households
1994-95	Rs. 24.00 lakhs for 240 households.
TOTAL :	Rs.100.00 lakhs for1000 households.

2) Non.Renumerative Schemes :

a) Construction of Minor Roads : The scheme is to build up initial link road to connet new residential areas in the expanded portions of the towns with nearest public roads so that the new settlers can start construction of houses. During the 7th Plan period, Rs. 14.00 lakhs was spent for construction of 30 Km. of Minor roads in various places in the towns. The 8th Plan proposal is to construct 100 Km. of Minor Roads within an outlay of Rs. 50.00 lakhs, with year-wise details as follows :-

1990-91	Rs. 8.00 lakhs for 16 Km
1991-92	Rs. 9.00 lakhs for 18 Km
1992-93	Rs. 10.00 lakhs for 20 Km
1993-94	Rs. 11.00 lakhs for 22 Km
1994-95	Rs. 12.00 lakhs for 24 Km
Total :	Rs. 50.00 lakhs for 100 Km

(b) Beginner's Swiming Pool : During the 7th Plan period, one Beginners' Swimming Pool has constructed at Lawibual. Besidds the Pool, the scheme was to develop the whole site as a Public Recreational Place and a Master Plan costing Rs.64 lakhs was draw up. During the 7th Plan Rs. 21.00 lakhs was spend for contruction of Road, Beginners' Swimming Pool, fancing, Water starage tank, etc The remaining works are construction of bridge, Cabin, brick-benches on the slopes, bath-rooms, diversion of drain to prevent dirty water, etc. Rs. 4 lakhs is therefore proposed for the 8th Plan for completion of the projet according to the Master Plan, with year-wise detils as under :

1990-91	Rs. 8.00 lakhs
1991-92	Rs. 10.00 lakhs
1992-93	Rs. 12.00 lakhs
1993-94	Rs. 12.00 lakhs
1994-95	Rs. 1.00 lakhs
Total :	Rs. 43.00 lakhs

(c) Improvement of Pu Zothana Picnic Spot :

One of the most beutiful natural scebes, with its stream flowing on rocky slopes and making water falls, vast rocky flats on both sides of the stream, beutiful tress and typical shrubs and bushes on the bank, etc. lies near Buichalli Bridge at a little distance from Lengpui Road. Named after the scenery lover who first prepared the location for a recreational place, the place is popularlyknown as 'Pu Zothana Picnic Spot'. In a crowded and busy town like Aizawl, a recreational place located out of the busy town is a must. Local Adminstration Department has been looking for such a beutiful place where suffcient water is available all through the seasons and the said spot is consiered most feasible for a recreational place.

A cheme is therefore projected for the 8th Fiwe Year Plan to fully develop the location a a Picnic Spot. The Schemes include following items

1)	Cost of the lad	Rs. 15.00 lakhs
2)	Constn. of Cabin	Rs. 5.00 lakhs
3)	Const .of RCC Bridge	Rs. 5.00 lakhs
4)	Constn. of stos 300 Rm for approach from the main road	Rs. 3.00 lakhs

5)	Cement mortaged brick benches amidst the threes - 20 Nos	Rs. 1.00 lakhs
6)	Three-plantiing and flower-spreards (S)	Rs. 1.00 lakhs
7)	Maintanance	Rs. 1.0 lakhs
	TOTAL :	Rs. 28.00 lakhs

Notes : Care shall be taken not to destroy the natural beuties, so more developmental works will not be desireable

Year -wise break-ups

1990-91	Rs. 15.00 lakhs for purchase of the spot
1991-92	Rs. 7.60 lakhs for RCC bridge and ther developmental works
1992-93	Rs. 5.00 lakhs for constn. of Cabin
1993-94	Rs. 0.50 lakhs for maintenance
1994-95	Rs. 0.50 lakhs for maintanance
TOTAL :	Rs. 28.60 lakhs

(d) BEUTIFICATION SCHEMES

No major Scheme of beutification of Aizal town, the Capital town of Mizoram, has so fare been taken up. The Schemeduring the 8th Plan period proposed for the beautification of Aizawl town conists of three Major Works and certain Minor Works shown below. Most of the roposes works have been surveyed and detailed estimates prepared accordin to the existing P.W.D. Scheduled of Rates. Once fund is allocated, actua construction can begin forthwith.

i) Construction of Cantiliver Foot-path (RC) between (a) Chaltlang and Chanmari and (Bawngkwn to Durtlang).

For these projects, estimates have been prepared and worked out by the Chief Engineer, PWD to the tune of Rs. 12.97 lakhs and Rs. 39.91 lakhs respectively. The proposed RCC cantiliver foot-path in both places will serve as guard wall for the pedestrains and Vehides as well, and will also be road-widening. Year-wise requirement of fund will be :-

(Rupees in lakhs)

	1990-91	1991-92	1992-93	1993-94	1994-95
(a) Chaltlang-Chanmari	12.97	-	-	-	-
(b) Bawngkawn-Durtlang	-	-	20.00	19.91	-
TOTAL :	12.97	-	20.00	19.91	-

(ii) Construction of Rose Gardens :

For beutification of Aizawl towns, 5 (f-ve) Gardens of Roses and other flowers are proposed to be opened, at he rough estimates for site preparation, procurement of seeds and roofs manuring and feeding complete of Rs. 4.00 lakhs per garder, i.e. Rs. 0.00 lakhs with year-wise breaks-up as follows :-

....4/-

1990-91	Rs. 6.00 lakhs
1991-92	Rs. 6.00 lakhs
1992-93	Rs. 6.00 lakhs
1993-94	Rs. 1.00 lakhs for maintanance
1994-95	Rs. 1.00 lakhs for maintanance
TOTAL :	Rs. 20.00 lakhs

(iii) Planting of evergreen trees at Laipuitlang :

The bald and barren side of Laipuitlang directly facing the town, will be utilised for Plantation of evergreen trees and flowers spreads, The Schemes will include Construction of Masonry R/W all, site preparation, procurement of seeds and roots, manuring and feeding complete, at a rough estimate of Rs. 10.00 lakhs, with year-wise break-up us follows :-

1990-91	Rs. 5.00 lakhs for R/walls and sie preparation
1991-92	Rs. 3.00 lakhs for seeds, roots and plantation
1992-93	Rs. 1.50 lakhs for fencing, manuring etc.
1993-94	Rs. 0.25 lakhs for maintanance and feeding
1994-95	Rs. 0.25 lakhs for maintanance and feeding
TOTAL :	Rs. 10.00 lakhs

(iv) Installation of Sodium Light System in Aizawl

The Scheme is to replace the existing Street Light bulbs and florescent tubes by means of Sodium Lighting System i.e. LPSV Luminaire. The existing light bulbs and florescent tubes are invariably out of order and not long-lasting, and frequent repairs or replacements are nenessary. Introduction of Sodium Light System is very imparative and will be more economically in the long-run. The sodium Light System is complete with single point control, and can be taken up with underground cabling system. The Department of Powers & Electricity has roughtly estimated that three can be 20 Light points in 1 Km, and the tentative estimate per Km is Rs. 4,58,675, say Rs. 4.59 lakhs. So the approximate distance of streets to be covered, the light points to be installed, and the requirement of fund can be calculated as under :-

a) The main town road between Kulikawn and Zemabawk - 6 Km @ Rs 4.59 lakhs per Km for 120 points	Rs. 27.54 Lakhs
b) Other Town Roads like Republic Roads Vaivakawn Road Lower Khatla Road, 4 Km for 80 points	Rs. 18.36 lakhs
TOTAL : 10 Km for 200 points	Rs. 45.90 lakhs

Year - Wise Bread - Ups

1990-91	Rs. 13.77 lakhs for 60 points on 3.00 Km road
1991-92	Rs. 13.77 lakhs for 60 points on 3.00 Km road
1992-93	Rs. 18.36 lakhs for 80 points on 4.00 Km road

. Town & Regional Planning : SEPERATE PLAN is prepared by he Town Planning Wing.

. Environmental Improvement of Urban Slums :

Although any part or portion of the towns in Mizoram has not een identified or pastly identified as slum area, yet the lower portions of he towns are obviously in the conditions of slum. During the 7th Plan Period ust Rs 15.00 lakhs was spend towards the improvement of urban slums and the nnual provisions were utilised for construction of foot-paths, foot-bridges, rinals, water-points at natural sources etc. In view of so many problems the th Plan outlay was very very meagre. So in the 8th Plan, Rs 100 lakhs is proposed for similar items of works, with year-wise breaks-ups as follows :-

990-91	Rs. 16.00 lakhs for 80 items of works
991-92	Rs. 18.00 lakhs for 90 items of works
992-93	Rs. 20.00 lakhs for 100 items of works
993-94	Rs. 22.00 lakhs for 110 items of works
994-95	Rs. 24.00 lakhs for 120 items of works
OTAL :	Rs. 100.00 lakhs for 500 items of works.

. OTHERS :

1) Construction of steps : Plain people often do not understand how mportant steps are to the hill people. A simple example may be steircases in ulti-storied building without a lift. Towns in Mizoram are situated on spurs f hills which steep down to the gorges or streams below/between the spares. oads and residential lines go on the spurs in horizontal rows, one row lower in altitude by 60-100 ft average than the upper row. The only vertical inks between the adjacent rows are "Steps" just like staircases in multiitoried buildings. Due to the steep and irregular topography, each and every pur in the towns requires a number of steps. In Aizawl town alone, a special urvey records that more than 2,00,000 running metres of link steps are required. During the 6th Plan just Rs. 18.00 lakhs was spent for construction of steps of 19,000 rm. During the 7th Plan Rs. 64.75 lakhs was spent and he physical achievement was round about 43200 Rm. According to the revised WE Schedule of rates, 1 Rm of Stoen Masonry steps of 1.80 m Costs Rs. 667/- ccording to this calculation for the Steps with year-wise details as follows :

990-91	Rs. 46.69 lakhs for 7000 Rm
991-92	Rs. 46.69 lakhs for 7000 Rm
992-93	Rs. 46.69 lakhs for 7000 Rm
993-94	Rs. 46.69 lakhs for 7000Rm
994-95	Rs. 46.69 lakhs for 7000 Rm
OTAL :	Rs. 233.45 lakhs for 35,000 Rm

b) Sanitation : For the 7th Plan a separate Sanitation Plan was proposed but was turned down. A small provision was added to the outlay under Urban Development and just Rs. 21 lakhs was spent mainly for construction ion of public Urinals and garbage dumping grounds. For the 8th Plan Rs. 12.00 lakhs is proposed for the same nature of works, with year-wise details s under :-

990-91	Rs. 6.00 lakhs for 60 items of works
991-92	Rs. 6.20 lakhs for 62 items of works
992-93	Rs. 6.40 lakhs for 64 items 66 works
993-94	Rs. 6.60 lakhs for 66 items of works
994-95	Rs. 6.80 lakhs for 68 items of works
OTAL :	Rs. 32.00 lakhs for 320 items of works.

Contd.... 6/-

(a) Directorate Building : Elsewhere in the Country, there are Directorate of Panchayats, Directorate of Municipalities, Direftorate of Housing and Urban Development, and Directorate of Town and Country Planning. In Mizoram, however, all these functionaries are taken together under one Directorate called the Directorate of Local Administration Still no Directorate building has so far been constructed and the Directorate has been run in rented building. All through the 7th Plan period the Planning Commission informed us that all Office buildings in Aizawl town should be projected under the State Capital Project, and for that reason the proposal for construction of LAD Directorate building was turrned down . The 7th Plan outlay of Rs. 23.88 lakhs for building was utilised for Construction of Office buildings at Lunglei,Champhai and Kolasib and some residential buildings, all outside Aizawl Town. For the 8th Plan, Directorate building is proposed afresh for an expenditure of Rs. 67.61 lakhs. Plinth area-based estimate is as follows :-

(a)	Ground Floor (RCC)	-1x33.00x12.00	= 396.00 M^2
(b)	Ground Floor (RCC)	-1x18.00x6.00	= 108.00 m^2
(c)	Ground Floor (RCC) (Basement-I)	-1x33.00x12.00	= 396.00 m^2
			900.00 m^2
	@ Rs. 2400.00 per m^2	- Rs. 21.6000	
(d)	First Floor (RCC)	-1x33.00x12.00	= 396.00 m^2
(e)	Second Floor (RCC)	-1x33.00x12.00	= 396.00 m^2
(f)	Third Floor (RCC)	-1x33.00x12.00	= 396.00 m^2
			1188.00 m^2

@ Rs. 2200.00 - Rs.26.136

TOTAL : - Rs.47.736 lakhs.

Add 5 % for site development & Approach road	(+)	Rs. 2.386
Add 7.5 % for sanitary & Water Supply	(+)	Rs. 3.580
Add 7.5 % for Electrification	(+)	Rs. 3.580
TOTAL :		Rs. 57.282
Add 11.75 % Agency charge	(+)	Rs. 5.608
Add 3 % for contingency	(+)	Rs. 1.718
Add for fancing of Department's area L.S.	(+)	Rs. 3.000
Grand Total :		Rs. 67.608 lakhs
Say :		Rs. 67.61 Lakhs

(Rupees sixty seven lakhs sixty one thousand) only.

Contd....7/-

1) Direction & Administration:

During the 7th Plan period, following posts have been created under Urban Development (Plan).

I. o.	Name of posts 2	No. of posts 3	Scale of P.S. 4
.	Joint Director	1	Rs 3700-5000/-
.	Deputy Director	2	Rs 3000-4500/-
.	Dist. Local Admn. Officer	2	Rs 2200-4000/-
.	Sanitation Officer	1	Rs 2200-4000/-
.	Asstt. Sanitation Officer	1	Rs 2000-3500/-
.	Circle Officer	1	Rs 2000-3500/-
.	Asstt. Engineer	1	Rs 2000-3500/-
.	Assistant	4	Rs 1640-2900/-
.	Steno-III	1	Rs 1400-2600/-
0.	U.D.C.	3	Rs 1400-2300/-
1.	L.D.C.	5	Rs 1200-2040/-
2.	Head Town Supervisor	1	Rs 1500-2660/-
3.	Junior Engineer	1	Rs 1400-2600/-
4.	Driver	4	Rs 950-1500/-
5.	Handyman	4	Rs 775-1025/-
6.	Lorry Attendants	8	Rs 750-940/-

For the 8th Plan, very few posts of vital importance re proposed as follows:-

) 1(one) Deputy Director(Sanitation): Two posts of Deputy irector were created during the 7th Plan. One Deputy Director ooks after Housing and the other deals with Panchayats(Village Councils) and Municipalities(Town Committee) Another ne post of Deputy Director is urgently required to look-after own Sanitation i.e. garbage problems, drainage problems, public cemetries, problems caused by rehicle workshops, factories and maintenance of cleanliness in all eating houses like otels, Restaurants, Tea Stall etc.

1) 3(Three) Assistant Sanitation Officers:

In Aizawl there are now one Sanitation Officer and one Asst. Sanitation Officer, the proposal is to post Asst. Sanitation Officer one each at Lunglei, Champhai and Kolasib with upporting Staff consisting of 2 UDC, 2 LDC, 2 Peons and 1 howkider each. These three Towns viz. Lunglei,Champhai and Kolasib are where the Mizoram(Town Sanitation) Rules, 1980 re enforced, but no Sanitation Establishment is yet established . Hence these skeleton establishment are vitally mpostant.

iii) 1(one) Assistant: The Sanitation Office at Aizawl Town has been manned by 2 UDC and 3 LDC only in the clerical Wing. 1(one) post of Assistant is urgently required for the Office to be designated as a Head Assistant.

Financial implication of the proposed posts are as under -

Sl. No.	Name of posts	No. of posts	Scale of pay	Financial requirement for two
1	2	3	4	5
1.	Deputy Director(San)	1	Rs 3000-4500	Rs 2,72,700
2.	Asst. Sanitation Officer	3	Rs 2000-3500	Rs 5,58,800
3.	Assistant	1	Rs 1640-2900	Rs 1,53,600
4.	UDC	6	Rs 1400-2300	Rs 7,47,360
5.	LDC	4	Rs 1200-2040	Rs 6,54,480
6.	Peons	6	Rs 750-940	Rs 4,06,080
7.	Chowkidar	3	Rs 750-940	Rs 2,03,040
	TOTAL		Rs	29,95,320
	SAY		Rs	29.95 lakhs

DE, TE, OC, etc (LS) Rs 6.00 lakhs

Total : Rs 35.95 lakhs

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XI (J) URBAN DEVELOPMENT ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-91
DISTRICT-WISE OUTLAY PROPOSED

(Rs.in lakhs)

S.	Name of Scheme	Total divisible Outlay	Aizawl Dist.	Lunglei Dist	Chhimtuipui District.
	2	3	4	5	6
	Shops & Market Centres	5.00	3.00	1.00	1.00
	Septic Tank Loan	16.00	11.00	2.80	2.20
	Constn.of Minor Roads	8.00	5.00	2.00	1.00
	Beginners' Swimming Pool	For a spilled over Scheme Not divisible			
	Pu Zothana Picnic Spot	Not devisible			
	Cantilliver footpaths	Not Divisible			
	Rose Gardens	Not Divisible			
	Evergreen trees	Not Divisible			
	Sodium Light in Aizawl Town	Not Divisible			
0.	Improvement of Slums	16.00	10.40	3.20	2.40
1.	Constn of Steps	46.67	30.28	9.34	7.07
2.	Sanitation	6.00	3.00	1.80	1.20
3.	Directorate Building	Not Divisible			
4.	Direction & Administration	Not Divisible			
	T O T A L	97.69	62.68	20.14	14.87

XI (K)

DRAFT ANNUAL PLAN 1990-91

STATE CAPITAL PROJECT

INTRODUCTION:

1. The main Secretariat building of the State of Mizoram and most of the Directorate buildings are still houses in the old earth while District Coun il buildings even after Mizoram attained U.T. in 1972 and Statehood in 1987 . The position of Government residential building is also very poor. Due to the rapid growth of population in the town expansion of the capital town and improvement of the town roads is very much essential.

The state Capital expansion project has been approved in principle by the Government of India. The detail proposal for the expansion project amounting to Rs. 132 crores is already submitted to the Government of India and its formal approval is awaited. Though the formal approval is still awaited some few works of the project has been started with a limited fund provision. This 8th Five Year Plan is also projected in line with the project report already submitted. Out of the total 132 crores project Rs. 73.75 crores is proposed to be taken up during the 8th Five Year Plan.

2. During the 7th Five Year Plan the initial approved outlay is Rs. 4.00 crores against which expenditure upto the end of 1988-89 is Rs,. 3.82 crores and the allocation during 1989-90 is Rs. 1.17 crores. The final expenditure thus come to Rs. 5.00 crores. Against this amount many works were taken up and some important and big project could not be taken up due to shortage of fund allocation and some other technical bottlenecks. Following works are the more prominent achievement during 7th Plan period and the details achievement of each schemes are enclosed seperately.

The prominent achievement a re internal approach roads. Road to NEHU Campus. Planning Department building and widening of feeder roads to Luangmual Complex, Truck parking at one place,and creation of building Division No-II with two Sub-Division.

ANNEXURE 'A'

XI(K)

DRAFT ANNUAL PLAN 1990-1991

DISTRICWISE OUTLAY PROPOSED

Rupees in Lakh

Sl No.	Name of scheme	Total divisible outlay	Aizawl Dist.	Lunglei Dist.	Chhimtipui Di
1	2	3	4	5	6
	STATE CAPITAL PROJECT				
	(A) Direction and Administration	10.00	10.00	-	-
	(B) Mechinary & Equipment	50.00	50.00	-	-
	(C) Works :-				
	(I) Widening of road No.II from Junction of road No.II to CH.CHhunga H/S	20.00	20.00	-	-
	2. Constn.of Addl.Secretariat at Aizawl	35.00	35.00	-	-
	3. Consnt.of Legislative Home at Tuikhuahtlang Aizawl	60.00	60.00	-	-
	4. Impvt.of Roads from:- i) Sakawrtuichhun ii) Tanhril iii) Luangmual	20.00	20.00	-	-
	5. Widening of road from Vaivakawn to Luangmual Junction road No.II to including SMBT	5.00	5.00	-	-
	6. Constn.of Secretariat complex	150.00	150.00	-	-
	7. Site Development	500.00	500.00	-	-
	8. Survey & Future Planning	5.00	5.00	-	-
	9. Constn.of Assembly Bldg.	-	-	-	-
	10. Consnt.of High Court.	20.00	20.00	-	-
	11. Constn.of New MLA Hostel Annexe.	10.00	10.00	-	-
	12. Constn.of Bungalow for Ministers.	20.00	20.00	-	-

Contd..5/-

XI(K)

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE OUTLAY PROPOSED

(Rs. lakhs)

Sl No.	Name of scheme	Total divisible outlay.	Aizawl dist.	Lunglei dist,	Chhimtuipui dist.
1	2	3	4	5	6
13.	Bungalow for Senior Officer.	45.00	45.00	-	-
14.	State Hospital	10.00	10.00	-	-
15.	State Library	5.00	5.00	-	-
16.	Community Centre	5.00	5.00	-	-
17.	State quest House	-	-	-	-
18.	Directorate Office & Other Offices(Deptt. Offices accomodation)	150.00	150.00	-	-
19.	Sport complex indluding Stadium	75.00	75.00	-	-
20.	Septic Tank Surface Drainage	-	-	-	-
21.	Constn.of impvt. of Essential road for excess and exit to and from the main Aizawl Town (50kms)	155.00	155.00	-	-
	TOTAL :	1350.00	1350.00		

Contd....6/-

ANNEXURE 'B'

XI(K)

Sl. No.	Name of Scheme	Unit	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
A	Direction and administration		1 circle 1 divin. with 2 sub divn. strengthening of bldg.-II by creating 2 sub-divn. Asstt.-Arch- 1	nil	nil
B.	Mechineries & Equipment.	No.	42	Nil	Nil
C.	WORKS				
1.	Widening of Road No.I from Junction of Road No.II to Ch.Chhunga H/a	%	24	-	-
2.	Constn.of Addl.Secretariat at Aizawl	%	20	-	-
3.	Constn.of Legislative Home at Tuikhuahtlang Aizawl	%	40	-	-
4.	Impvt.of road from.				
i)	Sakawrtuichhun	%	33	-	-
ii)	Tanhril				
iii)	Luangmual				
5.	Widening of road from Vaivakwn to Luangmual Junction and No.II including SMBT	%	10	-	-
6.	Constn.of Secretariat complex	%	15	-	-
7.	Site Development	%	49	-	-
8.	Survey & future planning	%	50	-	-
9.	Consnt.of Assembly Bldg.	-	nil	-	-
10.	Consnt.of High court.	%	10	-	-

XI(K)

Sl No.	Name of scheme	Unit	Aizawl Dist..	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
12.	Constn.pf Bungalow for Ministers	%	13	-	-
13.	Constn.of Bungalow for Senior Officer	%	11	-	-
14.	State Hospital	%	8	-	-
15.	State Library	%	10	-	-
16.	Community Centre	%	10	-	-
17.	State Guest House	%	Nil	-	-
18.	Directorate Offices & Other Offices (Deptt.Office accommodation)	%	12.5	-	-
19.	Constn.of Impvt. of essential Road for access & exit to and from the main Aizawl Town(50kms)	%	12	-	-
20.	Sport complex including Stadium	%	15	-	-
21.	Septic Tank Surface drainage	%	Nil	-	-

DRAFT 8TH FIVE YEAR PLAN 1990-95

AND ANNUAL PLAN 1990-91

TOWN AND COUNTRY PLANNING & DEVELOPMENT OF SMALL & MEDIUM TOWNS

1. Mizoram is one of the highest Urbanize State among the Hill States in India. Almost 1/4th of the State population live in Urban area. Due to the strong forces of market economy in growth points and high rate of migration from rural areas the number and size of Townships growth is very fast. At present, there are more than 35 notified Townships in Mizoram. These fast growing townships though comparatively small in population size as compare to the Townships in plain, yet due to hilly topographical condition by nature they cover fairly extensive areas. These un-plan Small and Medium Towns are expanding without any proper guidance and various types of development is taking place in a piece-meal manner. With the result, various Urban infrastructure e.g.-roads, bridges, car parks, recreation place, play grounds, water supply system, street lighting, building system, marketing, sanitation etc., have no proper place to develop systematically. As compensation is required to make land available, Urban infrastructures development cost is very very high.

2. The Town and Country Planning is very much concerned with the Urban problems and tremendous efforts has been made to tackle such problems-preparing Town Structure Development Plan to guide and regulate growth of various Townships by giving development permission for sub-division of land and construction of building in Planning areas or towns in accordance with Town Structure Development Plan prepared under the Mizoram Urban and Regional Development Law.

3. For ensuing regulated and systematic planned growth of the towns. The Mizoram Urban and Regional Development Law has been extended to 8 towns viz, Aizawl, Bairabi, Bilkhawthlir, Champhai, Hnahthial, Khawlek (N), Khawzawl, Lunglei and Thenzawl and asum of Rs 25.00 lakhs has been spent during the last five years 1985-90. In fact, due to poor allocation of fund some of the projects viz, Aizawl, Hnahthial, Lunglei and Thenzawl could not be completed and it has to be continued during 8th Plan.

7. SCHEMES/PROJECTS WISE BREAK UP : The Schemes/Project wise break up of the requisite fund earmark during 1990-95 and 1990-91 is given in the Statement - II.

8. ITEMWISE DESCRIPTION OF SCHEMES/PROJECTS : The following spill over Schemes and Projects are to be taken up under Town & Country Planning during 1990-95 and 1990-91 as given in the Statement - III.

A OTHER URBAN DEVELOPMENT : Under this Scheme Rs 29.75 lakhs is earmark during 1990-91 against 8th Plan (1990-95) at Rs 206.00 lakhs.

1) TOWNSHIPS SITE PREPARATION AND DETAIL INVESTIGATION Townships Structure Development Plan Preparation involves temendous and highly technical and tedious works as compare to one or two item of scheme execution viz. road or building construction etc. It is essential to obtain and investigates the site in respect of :-

i) Ground survey for spot verification and updation of Town Map
ii) Land and Building use survey
iii) Preparation of detail Township map
iv) Application of Remote Sensing tecnique the site
v) Traffic and TRansportation survey
vi) Industrial & Marketing economy survey
vii) Detail Household survey.

For this purpose, Rs 5.00 lakhs is earmark during 1990-91 to complete the spill over Projects like - Aizawl, Bairabi, Hnahthial and Lunglei against the proposed outlay Rs 29.75 lakhs for 1990-91.

.....4/-

2) WORKS ON TOWN STRUCTURE DEVELOPMENT PLAN AND EXECUTION : Structure Development Plan of Townships and enforcement, execution involves tremendous work load and manpower. It involves -

i) Placing of boundary Pillars in planning areas

ii) Identification of land holding within planning areas of Town

iii) Placing of boundary pillars in respect of Private, Public and semi public areas

iv) Registration of land

v) Clearance of jungle in planning areas

vi) Construction of Footpath for identification of road alignment and circulation of various activities

vii) Estimate/costing and implementation of various schemes

viii) Identification of phase wise development and execution of various schemes etc.

During 1990-91 Rs 10.00 lakhs is earmark for this scheme to complete the spill over Projects such as Aizawl, Bairabi, Hnahthial and Lunglei against the purpose outlay Rs 29.75 lakhs for 1990-91.

3) MACHINERY & EQUIPMENTS : To execute, regulate and enforce the schemes contained under the Township Structure Development Plans various kinds of Machines, Equipments, Survey and Technical instrument, Drawing instruments is required for operation. Beside, the Town & Country Planning established Remote Sensing Application Wing which needs special Scientific machine & equipments for its extensive operation. So, during 1990-91 Rs 3.00 lakhs is earmark against the purpose outlay Rs 29.75 lakhs for 1990-91.

4) TRAINING : One of the major drawback and dummy in execution of executive plan and Schemes is lack of trained personel. So to send local candidates for Urban Development, Regional Development, Remote Sensing application, Computer aided design, Ground survey etc. training is part and percal and also

.....5/-

5) RESEARCH AND DEVELOPMENT : Is another important area of operation. Hilly region and townships has peculiarity by nature. There is frequent landslide, earthquake, collapse of building etc. due to loose rock foundation and unscientific building construction etc. In order to ensure safe building construction, buildable area, and danger zone, bad climate, unhealthy area etc.; in townships intensive research is required, for to employ experties in various field asum of Rs 1.00 lakh is earmark during 1990-91 against the propose outlay Rs 29.75 lakhs for 1990-91.

6) LAND : As there was no proper land management system in Mizoram, all land within notified Townships is under private holding. The Department have no land for office building construction. In order to make land available by giving compensation for office building construction asum of Rs 3.00 lakhs (only) is earmark during 1990-91 against the propose outlay Rs 29.75 lakhs for 1990-91.

7) DIRECTION AND ADMINISTRATION : As report by the NEC and National Institute of Urban Affairs (NIUA) for Urban Planning & Development sponsored by Ministry of Urban Development, Govt. of India, the present technical man-power in the Department could not cope with the tremendous work load to prepare Town Structure Development Plan and execution of Schemes, study of Urban land use, Preparation of detail Township map, Traffic & Transportation, car parks and Recreation, Seismic activities & stability of slope, environmental aspect of Urban development etc. strengthening of the existing Department technical capabilities is inevitable. So, to perform and execute, preparation of Town Structure Development Plan, formulation of Project and execution of Small and Medium Towns, and also Environmental improvement of Urban Slum and development to provides basic amenities and facilities asum of Rs 7.75 lakh is earmark during 1990-91 against the propose outlay Rs 29.75 lakhs . During 1990-91 the following few posts which are vital important are proposed for creation under the Scheme of Urban Development.

.... c/-

S/No.	Name of post	Scale of pay	No. of post	Financial involvement 1990-91	Remarks
1	2	3	4	5	6
1.	Planning Asstt. (JE)	Rs 1640-2900	1	5.00	Spill over which cript into 8th Plan is due to lack of man power to creation of the villpost is inevital
2.	Urban Surveyor I	Rs 1640-2900/-	1		
3.	Urban Surveyor II	Rs 1400-2600/-	1		
4.	Driver	Rs 950-1500/-	2		
5.	Peon	Rs 750-940/-	1		
6.	Chowkider	Rs 750.940/-	1		
	TOTAL		7 Nos.	Rs 5.00 lakhs	
	Salary	Rs 5.00 lakhs			
	T.E/O.E etc.	Rs 2.75 lakhs			
	Say	Rs 7.75 lakhs.			

B. INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TO

As per Govt. order No.D.11041/3/88-PWB/Pt dt 15.11.89 the subject of Small and Medium Towns Development rest on the Town & Country Planning. Under this Scheme Aizawl and Lunglei Towns has been covered. Aizawl Town is nearly completed. Meanwhile Lunglei town scheme is just started and it has to be continued during 8th plan. To complete the spill over Project viz-Lunglei sum of Rs 35.00 is earmark during 1990-91 against the proposed outlay for 1990-95 and for, some functioneries staff at initial stage to prepare project report, costing, execution and monitoring etc. So Rs 8.25 lakhs is proposed for pay and allowance only against the propose outlay Rs 175.00 lakhs for 1990-95.

In the past year there is no staff under the scheme of Integrated Development of Small and Medium Towns. However, the State Government realised the problems faced in time of work execution and recruited Town and Country Planner (the rank of E.E PWD etc.). But, the newly recruited Town and Country Planner does not have a single staff. So, during 1990-91 the following few vital important posts is propose for creation under the Scheme to support the Town and Country Planner.

Sl. No.	Name of post	Scale of pay	No. of post	Financial involvement 1990-91 (Rs in lakhs)	Remarks
2		3	4	5	6
1.	Asstt. Town & Country Planner (Asstt. Urban Dev. Officer)	2200-4000	1		As no post has been created so far. Creation of vital important post is inevitable.
	Asstt. Planner/ S.D.O (Engineer)	- do -	1	Rs 5.00 (lakhs)	
	Planning Asstt. (J.E)	1640-2900	1		
	Urban Surveyor I	- do -	1		
	Urban Surveyor II	1400-2600	1		
	Driver	950-1500	2		
7.	Peon	750-940	1		
	T O T A L		8	Rs 5.00 lakhs	

Salary	Rs 5.00 lakhs
TE/OE etc.	Rs 3.25 lakhs
Say	Rs 8.25 lakhs

C. ENVIRONMENTAL IMPROVEMENT OF URBAN SLUMS : Due to lack of detail investigation and research Slum area is not yet identified at Aizawl and Lunglei Towns till date. However, it is experienced that there are Slum type of Urban dwellers who are living without basic services like shelter, water, electricity, road connection etc. within the said Towns. In order to identified Slum area and for preparation Action plan a sum of Rs 1.00 lakh is earmark at initial stage during 1990-91 against the propose outlay Rs 15.00 lakhs for 1991-96.

STATEMENT - I

PROJECTS COMPLETED AND EXPENDITURE DURING 7th PLAN 1985-90 AND SPILL OVER PROJECTS AGAINST REQUIRE FUND FOR COMPLETION DURING 1990-91 :

Name of the Department : TOWN AND COUNTRY PLANNING. (Rs in lakh)

Code No.	Major Heads/Minor Heads of Development	1985-90 7th Plan		1990-91		REMARKS
		Expenditure in lakhs	Projects Completed	Spill over projects	Financial Required for completion in lakhs	
1	2	3	4	5	6	7
03	INTEGRATED DEVELOPMENT OF SMALL & MEDIUM TOWNS (WORK)	32.00	-	1	35.00	(1) Occurrence of spill over projects is due to lack of man power to execute the project work
04	ENVIRONMENTAL IMPROVEMENT OF URBAN SLUM (WORK)	NIL	NIL	NIL	NIL	
05	OTHER URBAN DEVELOPMENT TOWN STRUCTURE DEVELOPMENT PLAN PREPARATION (WORK)	25.00			10.00	(2) Meanwhile as reported by N.E.C sponsored by Ministry of Urban Development Govt. of India. Mizoram is one of the highest Urbanize State in India with the result strengthening of the man power of complete the projects is extremely indispensable
(i)	Aizawl Town Project			1		
(ii)	Bairabi Town Project			1		
(iii)	Bilkhawthlir Town Project		1			
(iv)	Champhai Town Project		1			
(v)	Hnahthial Town Project			1		
(vi)	Khawzawl Town Project		1			
(vii)	Lunglei Town Project			1		
(viii)	New Khawlek Village		1	-	-	
	T O T A L	57.00	4 Nos	5 Nos	45.00	

STATEMENT - I

EIGHT FIVE YEAR PLAN 1990-95 AND YEAR-WISE ANNUAL PLANS PROPOSE FINANCIAL EXPENDITURE

Name of the Department : Town & Country Planning (Rs in lakhs)

Code No	Major Heads/Minor Heads of Development	8th Plan Propose outlay (1990-95)	Year wise Financial Expenditure					REMARK
			1990-91	1991-92	1992-93	1993-94	1994-95	
1	2	3	4	5	6	7	8	9
03	INTEGRATED DEVELOPMENT OF SMALL AND MEDIUM TOWNS	175.00	43.25	32.75	33.00	35.00	33.00	(1) Mizoram State Planning Board realised deterioration of Urban Environment and recommended Rs 396.00 lakhs for 1990-95
04	ENVIRONMENTAL IMPROVEMENT OF URBAN SLUMS	15.00	1.00	2.00	3.00	4.00	5.00	
05	OTHER URBAN DEVELOPMENT	206.00	29.75	38.00	42.00	46.00	50.00	(2) Annual Plan 1990-91 Financial Expenditure is earmark to complete the spill over Projects during 7th Plan.
	T O T A L	396.00	74.00	73.75	78.00	83.00	87.00	

STATEMENT - III

EIGHT FIVE YEAR PLAN 1990-95 AND YEAR WISE BREAK UP OF ANNUAL PLANS PHYSICAL TARGETS AND FINANCIAL EXPENDITURE (Contd).

Name of the Department : Town and Country Planning (Rs in lakhs)

Code No	Major/Minor Heads and Names of the Projects and Schemes	8th Plan Propose outlay 1990-95		8th Plan Propose outlay 1990-91		Year 1991-92	Year 1992-93	Year 1993-94	Year 1994-95	Remarks
		Physical Target	Financial Expd.	Physical Target	Financial Expd.					
1	2	3	4	5	6	7	8	9	10	11
03	INTEGRATED DEVELOPMENT & MEDIUM TOWNS		175.00		43.25	32.75	33.00	33.00	33.00	
	1) Aizawl									
	2) Lunglei									
	001 Direction & Administration				8.25					
	050 Land									
	051 Construction/Works			1	35.00					
	052 Machinery & Equipments									
	053 Maintenance & Repairs									
	T O T A L	2	175.00	1	43.25	32.75	33.00	33.00	33.00	
040	ENVIRONMENTAL IMPROVEMENT OF URBAN SLUMS	2	15.00	1	1.00	2.00	3.00	4.00	5.00	Misconceived Planning B has recommended Rs 396 lakhs for 1990-95
	1) Aizawl									
	2) Lunglei									
	001 Direction & Administration									
	050 Land									
	051 Constructions/Works									
	052 Machinery & Equipments									
	053 Maintenance & Repairs									
	800 Other Expenditure				1.00					
	T O T A L	2	15.00	1	1.00	2.00	3.00	4.00	5.00	

... 2/-

STATEMENT - III

D.	2	3	4	5	6	7	8	9	10	11
05	OTHER URBAN DEVELOPMENT		206.00		29.75	38.00	12.00	16.00	50.00	
	001 Direction & Administration				7.75					
	050 Land				3.00					
	051 Works/Construction	8		4	10.00					
	052 Mechinery & Equipments				3.00					
	053 Maintenance & Repairs				NIL					
	800 Other Expenditure				5.00					
	i) Procurement of Topographical Map of Mizoram from SOI	8		8						
	ii) Procurement of Aerial Photo & Landsat/Imegery data from Air Survey of India/Deptt. of space	15		2						
	iii) Procurement Town/Areawise detail map from SOI	15		3						
	iv) Ground Survey for preparation of Town Base Map	8		2						
	v) Town/Village wise detail Socio-Economic Survey	8		2						
	vi) Traffic & Transportation Survey	8		2						

--- 3/-

1	2	3	4	5	6	7	8	9	10	11
80	GENERAL									
	003 Training			0.50						
	i) Towns & Regions (Plan & Development)									
	ii) Application of Remote Sensing for Towns & Regions Development.									
	iii) Ground/Physical Survey of Towns/Regions									
	iv) Other Technical Training									
	004 Research & Development			0.50						
	i) Townships Landslide prone area									
	ii) Specific problem of Townships/Village									
	T O T A L		206.00	29.75	38.00	42.00	46.00	50.00		
	GRAND TOTAL		396.00	74.00	73.75	78.00	83.00	87.00		

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-91 DISTRICT WISE OUTLAY PROPOSED.

Name of Deptt. : Town & Country Planning (Rs in lakhs)

Sl No.	Name of Scheme	Total divisible outlay	Aizawl District	Lunglei District	Chhimtuipui District	Remarks
1	2	3	4	5	6	7
03	Integrated Development of Small & Medium Town Lunglei	35.00	-	35.00	-	Due to lack of man power it cannot be extended to Chhimtuipui District yet.
04	Environmental Improvement of Urban Slums	1.00	0.50	0.50	-	
05	Other Urban Development Town structure Development Plan prepare	10.00	5.00	5.00	-	
	T O T A L	46.00	5.50	40.50		

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-91 DISTRICTWISE PHYSICAL TARGETS PROPOSED.

Name of Deptt. : Town & Country Planning

Sl No	Name of Scheme	Unit	Target Proposed for Aizawl District	Lunglei District	Chhimtuipui District	Remarks
1	2	3	4	5	6	7
03	Integrated Development of Small & Medium Town Lunglei	1	-	1	-	Due to lack of man power it cannot be extended to Chhimtuipui District yet.
04	Environmental Improvement of Urban Slums	2	1	1	-	
05	Other Urban Development Town Structure Development Plan prepare	4	2	2	-	
	T O T A L	7	3	4		

INFORMATION & PUBLIC RELATIONS
MIZORAM

DRAFT ANNUAL PLAN
1990-1991

INTRODUCTION : During the last 7th Five Year Plan and the previous 5 year Plans, the Department had concentrated its activities mainly in the Counter Insurgency Publicity. Hence, not much efforts were made with regards to construction of Office buildings and Staff quarters. Now that the Insurgency is over the Department will concentrate itself in building up permanent infrastructure to facilitate effective publicity right from the State Capital to Village Units. At the moment there is Directorate at the Headquarters with District Offices in all the Districts Headquarters and Sub-Divisional Offices in the Sub-Divisions. There are also 1[illegible] Information Centres mostly housed in a rented building manned by a Cinema Operator who is under matric. It is felt that the present position is unfair and unsatisfactory to meet the requirements of the public.

The Department will now be able to concentrate 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 Exchanges. To achieve these goals we propose to modernise our equipments, [illegible] 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 items which were already included in the last 7th Plans the following items are proposed to be taken up during 1990 -1991 and Rs 56.00 lakhs is proposed for 1990 1991.

1. DIRECTION AND ADMINISTRATION : During the 7th Plan we have constructed 6 Sub-Divisional Offices. During the 1990-1991 it is proposed the following construction and amount of Rs 8.00 lakhs is proposed.

Construction of Sub-Divisional Office Building

We have constructed four Sub-Divisional buildings during the last Plan. It is proposed to construct office buildings in the remaining Sub-Divisions with staff quarters.

	Re-curring	Non-Re-curring
1. Construction of office building and staff quarters at Chawngte	6.00	-

cont--2/-

2. Maintenance of the existing office building and staff quarters.	-	2.00
	TOTAL :-	Rs 8.00

2. PRODUCTION OF FILMS : During the 7th Plan we have produced [illegible] w documentary on Video mainly for telecast over Doordarshan, New Delhi. Since it has not been possible for Doordarshan to make sufficient coverage, it has become necessary for the Government to produce this documentary to project a true image of Mizoram and its people so that the Mizos will be known to the rest of the country in a correct perspective and thereby removing misinformation about Mizoram and its people. In view of the local transmitter-cum-production Centre of Doordarshan coming up there will be more opportunity to participate in this powerful media. For this Rs 3.00 lakhs is proposed.

3. PUBLIC EXHIBITION OF FILMS : As in the past it is necessary to procure and purchase films on National Integration/Family Planning/ Drugs abuse and such other films for promotion of communal harmony. For this an amount of Rs 2.00 lakhs is proposed for 1990-1991.

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, we earmarked Rs 0.50 lakhs for 1990-1991.

(b) RESEARCH & REFERENCE : Research and Reference Wing will have to be strengthen at the Directorate as also in the District. We proposed Rs 1.00 lakhs for 1990 -1991.

5. ADVERTISING AND VISUAL PUBLICITY : During the previous Plan we have spent most of our resources on Counter Insurgency. During the 8th Plan it is hoped that intensive efforts will be made to support development activities. Hence, Rs 1.50 lakhs is provided for publication of leaflets and advertisement.

6. INFORMATION CENTRES : During the previous Plans we have opened 14 Information Centres in rural areas and Information Centre in New Delhi.

cont...3/-

These rural Information Centres are very small and are singly manned by a Cinema Operator with minimum Audio Visual equipments. All of them are housed/accomodated in a small rented building. During the 8th Plan we proposed to have our own building with facilities for a meeting and a reading room. It is proposed to strengthen with creation of 3 posts of Information Assistant in the pay scale of Rs 1640-2300/- and Grade IV staff for this Rs 9.00 lakhs is proposed.

		Rec	N. Rec.
1. Creation of Post :-			
Information Assistant	3 nos Rs 1640-2300 = 3	0.15	
Grade IV	3 nos Rs 750-940 = 3		
2. T.E. etc		0.15	
3. House Rent formal Information Centre		0.60	
4. Construction of building		2.00	
5. Maintenance of Building		0.70	
6. Purchase of photo goods etc.		0.80	
7. Furniture etc. for Information Centre.		0.80	
8. Purchase of one vehicle		1.00	
9. O.E.		2.00	
10. POL/Maintenance		0.80	
		9.00	

7. PRESS INFORMATION SERVICES : Currently we are subscribing to PTI Services at Raj Bhavan and C.M.'s Office. During the 8th Plan it is proposed to have Public Relations Officer at Saiha and Lunglei subscribe to PTI Services and thereby bringing the entire Mizoram in the news Map of the country. We may also take up subscription of UNI Services at the Directorate. For this an amount of Rs 6.00 lakhs is proposed.

8. FIELD PUBLICITY: With the Government emphasis on rural development and bringing democracy at the grassroot level, it is necessary that the Field Publicity is strengthen in all the District, Sub-Division and wherever we have Information Centres. For this an amount of Rs 5.00 lakhs is earmarked.

9. SONGS & DRAMA SERVICES : To promote a National Integration we have been receiving and sending Cultural Troupe from various States and to various State during the previous Plan. During the 8th Five Year Plan we proposed to send more Cultural Troupes to different parts of the Country.

cont...4/-

1) Entertainment of Cultural Troupe for Cultural Function. 2) Sending Cultural Troupe to various States. 3) Purchase of Costumes.	2.00 lakhs

10. PHOTO SERVICES: To record various development 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 earmarked. Creation of following posts are proposed :-

1. Creation of posts.
   1) Producer - 1 no. in the pay scale of Rs 2000-3200/-
   2) Photographer - 2 nos. in the pay scale of Rs 1200-2040/- } 0.61

2. Printing/Processing Colour Films	- 1.30
3. Blow up of photographer for public exhibition outside Mizoram	- 1.50
4. Purchase of Materials/Chemical etc	- 1.50
	Rs 5.00

11. PUBLICATION - Publication of Developmental activities and Facts about Mizoram will be intensified for both National as well as local sonsumption. For this an amount of Rs. 3.00 lakhs is earmarked.

12. COMMUNITY/RADIO & TELEVISION - During the previous Plan we have installed a number of Community Listening Sets as well as Community Viewing Sets in the rural areas. During 1990-91 it is proposed to continue this scheme.

1) Community Listening Sets 2) Maintenance of Television Sets 3) Maintenance of Technical equipment 4) Generator	5.00 lakhs

13. OTHER EXPENDITURES

CULTURAL & 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. Besides, the Department has also been sending Cultural Troupe to participate in the Republic Day Celebration at New Delhi. For this 5.00 lakhs is earmarked.

1. For sending of Tribal representative 2. Republic Day Celebration in State Capital 3. Bharat Darshan Tour/Tableau	5.00 lakhs

GRAND TORAL : 56.00

[illegible] 1985 - 1991 [illegible]

Districtwise Outlay Proposed (Rs. in lakhs)

Sl.No.	Name of Scheme	Total divisible Outlay	Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	FILMS				
1.	Direction & Administration	8.00	6.00	1.00	1.00
2.	Production of Films	3.00	2.00	0.50	0.50
	Other Expenditure :				
3.	Public Exhibition of Films	2.00	1.00	0.50	0.50
	PRESS				
4.	Research & Training in Mass Communication	1.50	1.00	-	-
5.	Advertising & Visual Publicity	1.50	1.00	0.25	0.25
6.	Information Centres	9.00	5.00	2.00	2.00
7.	Press Information Services	6.00	4.00	1.00	1.00
8.	Field Publicity	5.00	3.00	1.00	1.00
9.	Songs & Drama Services	2.00	2.00	-	-
10.	Photo Services	5.00	5.00	-	-
11.	Publication	3.00	2.00	0.50	0.50
12.	Community Radio & Television	5.00	3.00	1.00	1.00
	Other Expenditure				
13.	Cultural & Social activities	5.00	3.00	1.00	1.00
	TOTAL	56.00	38.50	8.75	8.75

S. No.	Name of Scheme	Unit	Target Proposed for Aizawl District	Lunglei District	Chhimtuipui District
1	2	3	4	5	6
	FILMS				
	Direction & Administration				
	a) Construction of Office building & Staff Quarter at Chawngte	1	-	-	1
	b) Maintenance of Existing Department building	LS	LS	LS	LS
	Production of Films	LS	LS	LS	LS
	Public Exhibition of Films	NO	NO	NO	NO
	OTHERS:				
	Research & Training in Mass Communication	NO	NO	NO	NO
	Advertising & Visual Publicity	NO	NO	NO	NO
	Information Centres				
	a) Creation of Post - 6	6 posts	2	2	2
	b) Purchase of Vehicle - 1	1 No.	1	-	-
	c) Maintenace of Department building	LS	LS	LS	LS
	d) Maintenance of Information Centres	LS	LS	LS	LS
	Press Information Services				
	a) Continuing subscription of PTI Services	2	2	-	-
	b) Subscription of UNI Services	-	1	-	-
	Field Publicity	LS	LS	LS	LS
	Songs & Drama Services				
	a) Sending of Cultural Troupe & Entertainment of Cultural Troupe etc.	NO	NO	NO	NO

10.	Photo Services				
	a) Establishment of Transmission-Cum-Production Centre	LS	LS	LS	LS
	b) Creation of post - Producer - 1 post Photographer - 2 post	3	-	-	-
11.	Publication				
	a) Publication of Developmental activities & Facts about Mizoram	LS	LS	LS	LS
12.	Community Radio & Television				
	a) Community Listening Sets	LS	LS	LS	LS
	b) Maintenance of TV Sets [illegible]	[illegible]	LS	LS	LS
	<u>Other Expenditure</u>				
13.	Cultural & Social Activities				
	a) For Sending of Tribal Representative				
	b) Republic Day etc. celebration in State Capital	LS	LS	LS	LS
	c) Bharat Dharsan Tour/Tableau				

DRAFT ANNUAL PLAN 1990-91 OF LAI DISTRICT COUNCIL.

INTRODUCTION: The Lai Autonomous District Council is the biggest and most populous of the three District Councils of the Mizoram. The present population is forty one thousand and about 1550 Sq. Kms in area. It is situated in the southern corner of the Mizoram and touched with a boundary of Burma in the east and Mara District Council and Chakma District Council in the South and West respectively.

Most of the villages of this area are left behind from good roads which resulted that the people are backward and poor.

At the begining of the 7th Five Year Plan the Council implemented only five items of the Development schemes such as Rural Communication, Sanitation, Water Supply, Forest and Arts & Culture for which the approved outlay of the 7th Five Year Plan was Rs.81.50 only. But from 1987-88 another eight items such as Rural Development, Agriculture, Soil Conservation, Community Project, Social Welfare, Animal Husbandry, Industry and additional Forest had been added. So at the end of the 7th Five Year Plan the total unticipated expenditure comes to Rs. 595.16 lakhs which is much higer than the approved outlay of the 7th plan.

In the 8th Five Year Plan 1990-95 the proposed amount is Rs.2100.00 lakhs from which Rs.652.00 lakhs is proposed for 1990-91 and break up of each sector is shown below-

I.	Rural Communication	-	Rs. 100	lakhs.
II.	Sanitation	-	Rs 35	"
III.	Water Supply	-	Rs 35	"
IV.	Forest	-	Rs 50	"
V.	Arts & Culture	-	Rs 60	"
VI.	Rural Development		Rs [illegible]	"
VII.	Agriculture	-	Rs 117	"
VIII.	Soil Conservation	-	Rs 27	"
IX.	Community Project	-	Rs 80	"
X.	Social Welfare	-	Rs [illegible]	"
XI.	Animal Husbandry	-	Rs [illegible]	"
XII.	Industry	-	Rs [illegible]	"
	Tot		[illegible] lakhs	

ITEM WISE INTRODUCTION

I. RURAL COMMUNICATIONS: The Lai Autonomous District Council has given priority in Rural Communication programme for construction of Jeep roads touching most of the rural villages. Besides, construction of Truckable roads, soiling and metalling for Town roads are proposed. And also a number of Masonry Culverts, Steps, Retaining Walls, Sawnwood bridges and side drains are proposed to be constructed. Construction of 30 kms of I.V.P. and maintenance of existing I.V.P. for 400 kms are also provided in the schemes. Purchase of 4 boats to ply in the Council ferries is provided as the Council maintained 4 ferries at Liapha, Tuipui I.B., Pualthawh and Vartek. Besides purchase of one Gypsy is proposed for supervising the works. During the 7th plan the following Technical staff had been entertained like one E.E., two A.E., two J.E., one Surveyor, one Typist, one LDC, two S.A., two Driver, one Tracer, and one IV Grade. In 1990-91 of the 8th plan the following Technical staff are to be entertained such as one A.E., two J.E., one UDC, one S.A., one Driver and one IV Grade.

And also Rs.0.20 lakhs each for purchase of surveying Instruments and Office expense is provided in the Schemes. Then the total proposed amount for this item comes to Rs.100.00 lakhs.

II. SANITATION: Under this item the following schemes such as construction of Public Pit Latrines, Pucca Latrines and Urinals are proposed to be constructed. Besides construction of pucca side drain and cross drain and septic typed latrines are also provided in the schemes. And a provision for reconstruction of the existing Public latrines and Urinals constructed during the 7th plan are also provided in the schemes. Market sheds at Lawngtlai and Vaseikai are to be constructed. Besides, the provision for purchase of Jeep and maintenance of the existing Truck are also provided. And also for sweeping materials and office expenses some amount are provided.

During the 7th plan the following staff had been entertained like one S.I., one Driver, one Sweeper Superviser and ten Sweepers.

Contd...3/-

In 1990-91 of the 8th plan the following staff like one Assistant S.I.,one LDC,one Driver, and five Sweepers are proposed to be untertained.

Hence, the total proposed amount for this item comes to Rs,35.00 lakhs.

III. WATER SUPPLY: Water supply is the basic need for the people of hilly regions. As most of the villages are situated on top of the hills Water supply for the villages by pipe lines is not applicable except in some few village have therefore to be storaged and for which as many as 50 nos of Water Tanks are proposed to be constructed during the first year 1990-91. Ten number of R.C.C, Water Tanks are also proposed to be constructed in some selected vellages. The Water Tanks constructed at the water sources require to be repaired every year due to strong force of water during monsoon which swept away the water tanks. A considerable amount is therefore, proposed for repair for repair of water tank.

In big and important villages construction Water Tank at the Water sources donot fully meet with the requirement of water. Construction of tapping of rain water have therefore, become absolutely necessary. Construction of new tapping of rain water is proposed and repair of the tapping rain water previously constructed during 1989-90 is also proposed in 1990-91. Although some Officers Quarters are already provided with Water Tanks, some more quarters are yet to be provided. Purchase of 14 nos of Syntex/Polyson Water Tanks are therefore, proposed to be purchased during 1990-91.

Some few villages are selected to get water by pipe line, Therefore, supply of pipes for those villages are proposed.

Purchase of one Jeep is proposed for effective supervision of works which will be done at scattered villages.

Over and above the existing schematic staff creation of posts of one J.E., two S.A. are proposed to look after the increased works of Water Supply schemes. Rs.35.00 lakhs is proposed for 1990-91.

--Contd....4/-

IV. FUELS : In view of the wastage of land caused by shifting cultivation and home consumption of fire-wood is so much increased. So the Council felt necessary to raise more plantations of economic and fast growing species not only the department but also private individuals, during this 8th Five Year Plan. The Council is going to replace unvaluable species by economic and valuable species. In this 8th Five Year plan the scheme included pre-works, creation, maintenance of new and existing plantations, fencing, preparation of Nursery bed with maintenance, construction of Office and Quarters, approach roads to Sand Quarry, Uniforms, Survey Instruments, Forest Reserved boundary survey, Road side avenue/plantation and beautification of Forest Parks-cum-botanical garden. Vehicle is essential for supervision of the works and one Jeep is proposed in this scheme. The Council is willing to distribute some valuable seedling/stumps to interested persons for plantation of Teak and Eucalyptus and the same is included in this scheme. In 1989-90 Rs.20 lakhs was expent in anticipated and Rs.50.00 lakhs is proposed in 1990-91 of the 8th Five Year Plan.

V. ARTS & CULTURE : This schemes includes the following items like procurement of Cultural dress, Printing and Publication of Books; Pamphelet and Advertisement etc. Maintenance of Vedio and Vedio Camera, Remuneration of casual Artists on cultural dance, collection of songs & History, maintenance & preservation of ancient monuments & Relief, Purchase of Books periodical etc for District Council Library, Holding of Cultural meets, financial assistance to non-political organisation such as cultural organisation talented artists, young Lai Association, Lai Student Association etc. Besides Rs 35 lakhs is proposed for acquisition of Land and construction of building for Council House at Aizawl. This Council House at Aizawl is to be completed within 3 years with the amount of Rs.100.00 lakhs. Construction of Museum Hall at Lawngtlai Hqrs. for cultural dance training School is also provided.

Besides, the following of new schemes are proposed such as purchase of Bus for carrying cultural Troupe to various places like Saiha, Chawngte, Champhai, Lunglei,

Contd...5/-

Aizawl, Shillong and Delhi. Purchase of Jeep for Departmental use, It is also proposed to organise the Development of fine arts and it is provided opening is training School. The following staff are proposed one Teacher for Training School, two Drivers, one operator and one Museum attendant. Besides this some staff are also proposed for Council House at Aizawl. Rs.600.00 lakhs only is proposed for 1990-91 of Annual Plan.

VI. RURAL DEVELOPMENT: This item provides for construction of main Office building. The building is to be completed within three years at the cost of Rs.110.00 lakhs and year wise provision is Rs.37.00 and Rs.36.00 lakhs for 1990-91, 1991-92 and 1992-93 respectively. Besides, more fund is provided for Rural Housing schemes to cover all Rural villages. And some fund for construction of Rural village roads to cover all rural villages during the 8th five Year Plan are provided in the schemes. More over, the provision for purchase of Jeep with maintenance and Office expenses are also provided. During the 7th plan the following staff had been entertained like one B.D.O., one Assistant, one LDC and Typist and two IV Grades and in 1990-91 of the 8th plan the following staff like one Assistant, B.D.O., one LDC, LDC, Typist and one IV Grade are provided. Then the total proposed amount comes to Rs.65.00 lakhs only.

VII. AGRICULTURE: Agriculture is the main source of the Lai District and the Council is trying to be self-sufficient in foodstuff. As such, all reclamable areas are proposed to be reclaimed during the 8th five year plan. Provision for construction and maintenance of Minor irrigation, Check-dams, Culverts on agriculture linked road, Departmental seed farms, fishing ponds, staff quarters etc shall be urgently required. Besides, purchase of one Bulldozer and one Gypsy with maintenance are provided in the schemes for the implementations of the proposely as far as practicable. Provision are also included for additional staff including TA/DA and Office expenses.

The proposed amount for this item is Rs.110.00 for 1990-91.

Contd...../-

VIII. SOIL CONSERVATION: In view of the wastage of land and mannure the scheme includes Hill terracing cultivation in hill area, pre-works, creation, maintenance of new and existing plantation of Tea, Coffee, Aracanut,fencing, hut for lobourers, approached road for transportation of materials, collection of seed/seedling for distribution to interested persons in free of cost for the above plantation. Financial assistance to cultivation about 120 families. For Aracanut,Coconut and Betel vines and hills terracing for 500 families. Three post are provided as R.O. soil 1,Driver 1,LDC 1,one Jeep is essential to supervise and inpect the plantation and works.

The anticipated expenditure during the 1989-90 is Rs.10.00 lakhs only and Rs.27.00 lakhs is proposed for 1990-91.

IX. COMMUNITY PROJECT: The scheme provides for Femine Relief schemes for construction of Jeep road, maintenance of Town road,construction of Playground,construction of Water points and maintenance of District Playground. Besides, construction of Community Hall at 6(six) villages, one Town Hall is going to be constructed at Lawngtlai in the name of Dokulh who died in Andaman Island. And some funds are also provided for implementation of Children Park in three places. Musical Instrument and Sport Goods are to be distributed to Musical Groups and Sport Association for improvement of their Association. Additional staff for implementation of the scheme and purchase & maintenance of Vehicle and facilities for the staff to undergo training is necessary. Construction of some departmental building is also required. Besides, construction and maintenance of District Playground and Tennis Court at Lawngtlai is also proposed in the Scheme. The proposed amounts for 1990-91 is Rs.80.00 lakhs only.

X. SOCIAL WELFARE: Rs.30.00 lakhs only is provided for this sector. Under this scheme, family oriented schemes such as Physical handicapped persons, old-age pensioners,Poor patients who are reffered to further treatment of Aizawl, Vellore etc. Spastic children, motherless babies, widows, Deaf,Dumb, Blind etc and distribution of materials to local organisation are provided.

Contd...7/-

Construction of Pionic spot and improvements of Bharat Scouts and Guides are included in the scheme. For the implementation of the above proposals construction of buildings, furniture and equiptments shall be required. Besides, since it is felt necessary for successful of Scouts & Guides, provision for training, camping and Rally and purchase of Uniforms shall be required.

Provision for Hearing Aids and distribution of Nutrition to the needy persons are also felt necessary. For the promotion of social life/Welfare in this area provisions for rewards to social workers Essay competition and Seminar etc are required, This scheme included provision for beautification of Areopagi at Lawngtlai Bazar and Bonstruction of Pavillions at District boundary.

Besides, purchase of Jeep with maintenance and additional staff shall also be required.

XI. ANIMAL HUSBANDRY & VETY. Tribal life is associated with animal keeping. Almost each and every House hold is keeping some birds and pigs, Cow and Goats are generally kept by some families in the village. However, due to acute proverty with the people it is difficult to afford purchase of animals. Therefore, this scheme is meant for such family oriented schemes as financial assistance to the following farmers:- Cattle farmers, Goat farmers, Piggery farmers, Poultry farmers on a small scale. Departmental distribution of animals is proposed to be abundoned during this 8th plan, as collection of animals by villagers far away from Lawngtlai Hqrs. is found killing of extra time and money. Farming on small scale is rather encoraged in the scheme. However, unlike the previous year, there is proposal for opening of vetinary farm for the purpose of Milk supply schemes. Milk supply is quite essential for Lawngtlai Town. It is therefore, proposed to open Vety farm at Lawngtlai and for which a handsome amount is proposed for building components and for procurement of improved milk cows. Besides, some amount is proposed for Poultry farm and its maintenance.

Some new staff are proposed here to look after the farm. And purchase of one Jeep is also proposed for Departmental use. Rs.30 lakhs only is proposed for 1990-91 Annual Plan for this sector.

Contd...8/-

XII. I N D U S T R Y : This scheme is mainly based on family oriented scheme. Emphasis is laid on promotion of cottage Industrial Units at Village level on various trades. Therefore, a handsome amount is provided for going financial assaistance to such small Industrial Units as Handloom,Weaving, Knitting, Watch repairing, Shoe repair, Bakery,Blacksmithy, Cotton Mills, Beauty Parlour, Tin making, Photo Studio, Typing Institute, Repair of Radio/Tape Record,repair of servising machine, Cane Industry,Silk warm repairer in the farm of Grant-in-aids. Dry cleaning Industry is proposed for bigger scale.

Distribution of various machines such as Weaving machine,Saw mills/Rice Huller,Knitting machine,Sweing machine for Embroidery and Carpentry tools proposed in this scheme It is proposed that young boys and girls may be encouraged to undergo training in Motor Mechanic, electronic, Craft works, Watch repair, Vedio/TV repair by giving them grant-in-aids. Therefore, some amount is provided for grant-in-aids to artisan in various trades for providing better facilities to interested persons. Production-cum-training Centre in Handloom and Tailoring Industry is proposed to be opened at Lawngtlai Hqrs. of Lai Autonomous District Council. Besides building, furniture,Tools and implements including new materials for the training centre. There is proposal for training expenses. Huge amount is proposed for the opening of the centre.

There is new proposal for opening of sericulture Extension centre at Saikah village,south of Lawngtlai. A negligible amount is provided for the purpose at the initial stage which may be increased in the coming years. To promote sericulture creation of new posts like sericulture promotion Officer, rearer,Seri.Demonstrator,Farm manager are proposed. There are proposed for creation of new posts like 2 Instructress,Instructors,Weavers,LDC,Driver and 2 IV Grades to look after production-cum-training centre at Lawngtlai.

Purchase of one Jeep is also proposed for departmental use for oftenly visiting Industrial Units in different villages. Rs. 30.00 lakhs only is proposed for 1990-91 Annual Plan.

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S. No.	Name of Sector	7th Five year plan 1985-90 outlay	Anticipated expen-diture for 7th plan 1985-90	Anticipated Expdt. of 1989-90	Proposed outlay for 8th five year plan 1990-95	Proposed Annual Plan for 1990-95	Reasons
1	2	3	4	5	6	7	8
I.	Rural Communication	31.05	103.35	50.00	300.00	100.00	In view of the approved outlay out lay of the 7th Five year plan the expenditure during the 8th Plan is much higher than the approved outlay, This is due to increase of the additional items from 1987-88 onwards only five items were included to the outlay of the 7th plan
II	Sanitation	12.35	36.26	10.00	140.00	35.00	
III.	Water Supply	6.00	35.54	10.00	80.00	35.00	
IV	Forest	19.80	57.84	20.00	150.00	50.00	
V	Arts & Culture	12.30	32.50	10.00	148.00	60.00	
VI	Rural Development	-	65.85	26.00	220.00	65.00	
VII	Agriculture	-	87.00	45.00	310.00	110.00	
VIII	Soil Conservation	-	24.46	10.00	112.00	27.00	
IX	Community Project	-	77.10	20.00	260.00	80.00	
X	Social Welfare	-	23.00	12.00	120.00	30.00	
XI	Animal Husbandry	-	27.67	15.00	130.00	30.00	
XII	Industry	-	24.59	12.00	130.00	30.00	
	TOTAL	81.50	595.16	240.00	2100.00	652.00	

XI (C) -

INTRODUCTORY NOTES ON THE DRAFT VIII-TH FIVE YEAR PLAN (1990-95) DETAIL ANNUAL PLAN SCHEMES FOR (1990-91) OF MARA AUTONOMOUS DISTRICT COUNCIL

ANNUAL PLAN SCHEMES FOR (1990-1991)

Rs. 262.26 lakhs is proposed for new schemes under 12 (twelve) sectors where as the approved outlay of fund for 1989-90 was Rs. 210.00 lakhs, Since works already completed during 7th five year plan are transfered to Non plan as committed liabilities for maintenance, some new proposals of family oriented and economic developmental schemes are included for the coming annual plan and some are proposed for another 4 (four) years to come.

BREAK-UP OF VIII-TH FIVE YEAR PLAN :

By taking advantages of the coming to VIII-Th Five Year Plan, the Mara Autonomous District Council prepared it on plan with a hope that the Government of Mizoram and the Central will generously consider so as to up-lift the riff-raff Mara types living on International bourder. Subject-wise break-up of VIII-TH plan is as follows :-

1)	Rural Communication	Rs. 534.85	lakhs
2)	Sanitation	Rs. 59.61	"
3)	Water supply	Rs. 23.32	"
4)	Arts & Culture	Rs. 44.66	"
5)	Forests.	Rs. 124.00	"
6)	Agriculture	Rs. 177.79	"
7)	A.H.&Vety	Rs. 45.66	"
8)	Soil Conservation	Rs. 45.80	"
9)	Social Welfare	Rs. 146.04	"
10)	Community Development Project	Rs. 161.88	"
11)	Rural Development	Rs. 575.77	"
	Total :-	Rs.1954.49	"

BREAK - UP OF DRAFT ANNUAL PLAN (1990-91)

As the Year 1990-91 is the beginning year of the VIII-plan and since there are some projects of ongoing schemes which are spilt over to the new five year plan, more fund is proposed for speedy inplementation of the continous schemes as well as new schemes to be completed within VIII-th Five Year Plan.

Sector wise break up of 1990-91 annual plan is shown as below :-

1)	Rural Communication	Rs.	72.00	lakhs
2)	Sanitation	"	8.00	"
3)	Water Supply	"	3.20	"
4)	Arts & Culture	"	6.00	"
5)	Forest	"	15.03	"
6)	Agriculture	"	18.00	"
7)	A.H.& Vety	"	8.60	"
8)	Soil Conservation	"	6.00	"
9)	Social Welfare	"	18.00	"
10)	Industry	"	6.00	"
11)	Community Development Project.	"	22.63	"
12)	Rural Development	"	78.80	"
	Total :-	Rs.	262.26	lakhs.

The above schemes are prepared and shown in detail in the plan book.

: SECTOR WISE DESCRIPTION :

1) RURAL COMMUNICATION : To achieve self sufficiency in food grains as well as economic and social development, good road communication is inevitably required. At present, only two towns are joined by all weather road, However, Jeepable Katcha roads are being taken up by this District Council and other departments of the State Government. The Mara District Council have completed 77 Kms of Jeepable road, 11 kms Trucable road, 52 nos of suspension wooden bridges 651 mtrs of stone steps within some Villages 17 nos of RCC have been completed. Moreover, there are some a chievements on construction of retaining walls, wooden culverts Inter-vill-age paths (I.V.P.) and other minor works.

Under direction and administration of this sector, salary of employees, office expenses, purchase of vehicles, TA/DA, Survey instruments, etc. were included.

For the new plan, construction of 35 kms of Jeepable road Rs. 1.20 lakhs for the year, 1990-91 and 240 kms for another four years is proposed.

Moreover soling, metalling and black topping on Jeep roads already constructed by previous years for 5 kms in 1990-91 and another 20 Kms for the rest period of VIII-TH plan is also proposed. As most of the villages are expanding construction of masonry stone step is badly required and for which 400 mtrs for 1990-91 and 2100 mtrs for the rest 1 (one) year Rs. 750/- mtrs is proposed. Due to having rainfall during last week of July, 1989 bridges colapse, sliding of road and landslip occured at many places on Jeep road and Inter-Village path (I.V.P.) Hence survey and construction of new alignment of the Inter-Village path @ Rs. 750/-Km for 130 Kms during next year and 370 Kms for another four (4) Years is included.

Moreover, construction of wooden culverts @ Rs.10,000 for 15 Nos in 1990-91 and 85 nos for four years is proposed in the new plan. The river Chhimtuiboi also known as Kolodyne river is hope to be navigable by using speed boat for which Rs. 0.50 lakh is set a side for preliminary survey during 1990-91.

Regarding man power, two posts of J.E. four post of S.A. two post of Tracer, one number of Accountant, and 2 Nos of Bill Assistant and 3 Nos of IV-Grade are required.

2. SANITATION : This department is entrusted with the work of cleanliness of towns and villages under Mara Autonomous District Council jurisdiction. Whereas VII-th plan approved outlay for this department was Rs.15.10 lakhs, the actual expenditure was Rs. 28.476 lakhs. This sector implemented the works of construction Urinals, Latrines, Cattle pounds, Paving streets, markets places including building construction for market sheds and drainage.

For the VIII-th Five Year Plan this department proposed the schemes construction of 2725 mtrs of drainages, one unit of meat market shed, construction of market approach road, 24 Dusbins @ Rs. 4000,00 per unit, 30 units of vegitable at market at proposed. For inplementation of above the schemes purchase

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of one truck, sweeping materials/private land are proposed. 13 Nos of additional staffs also is included.

3. WATER SUPPLY : Under this sector 149 nos of R.C.C. water tank @ Rs. 5,000.00 per unit, another 14 Nos of water tanks, attached to quarters @ Rs .7,000 per unit, bigger size of R.C.C. water tank @ Rs. 20,000 per unit for 14 Nos and another size of R.C.C. water tank @ Rs. 3,000 per unit for 73 Nos are proposed to be inplemented during VIII-th Five year plan. Out of thd above schemes 64 Nos of different rate of R.C.C. water tank are to be constructed during 1990-91 1(One) post of Fitter and I(One) post of IV Grade are required a s additional staff.

4. ARTS & CULTURE : The approval outlay of fund for VII-th plan was Rs. 8.28 lakhs for this department where as the actual expenditure was Rs. 16.89 lakhs. This department take up the schemes of research and collection of Historical Materials like costumes articles for museum and preparation of films, book publication, and other Historical values of works.

For the coming plan this department required more fund for fulfilment of its schemes in more effective and speedy. As such Rs.6.00 lakhs for the year 1990-91 and Rs 44.66 lakhs for VIII-th five year plan is proposed.

5. FORESTS: During VII-th Five year plan the District Council has planted 832 hacters of land and prepared nursery beds of 2220 Nos successfully.18 Kms pf road side plantation 6 nos of Forest Rest House and 1 nos of Forest Park were construction and also purchased 42 Nos of the dug-out boats.

For the VIII-th Five Year Plan Forest Department of this District Council proposed the schemes of creation of the plantation for 2300 hacters. 8000 beds of nursery creation of park, collection of seed, road side and avenue plantation, construction of Jeepable road to connect a reserved areas, construction of Rest House, and employment of 25 nos of new Staff. For the above schemes Rs.15.03 lakhs for the year 1990-91 and 147.79 lakhs for the VIII-th Plan is proposed.

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6. AGRICULTURE : This sector includes family oriented items like construction of Agriculture link road, land reclamation minor irrigation supply of plough animals. Distribution of seedlings,tools, and 4 (four) nos of staff. For the above schemes Rs. 18.00 lakhs is proposed for 1990-91 and Rs. 147.79 lakhs for VIII-th plan. Though there was no proposed outlay, the actual expenditure of this sectors was Rs. 39.204 lakhs during VII-th plan as it was newly transfered to the District Council.

7. A.H. & VETY : Rs. 12.85 lakhs was actually spent during VII-th plan for distribution of animals to the selected families, purchase, maintenance and transport subsidy of improved cows including maintenance of officers and staff.

In the new plan, Rs. 8.60 lakhs for 1990-91 and Rs. 45.66 lakhs for VIII-th five year plan is proposed.

8. SOIL CONSERVATION : Rs. 16 lakhs was spent during VII-th plan under this sector. For the VIII-th five year plan Rs. 45.80 lakhs out of which Rs. 6 lakhs is proposed for the annual plan 1990-91 the schemes proposed under this department are family assistant of Cash Crops, assistance for cultivation distribution of seedlings prevention of soil erosion construction of 4 nos of quarters and 10 nos of new staff.

9. INDUSTRY : Rs. 12.35 lakhs was expended during VII-th plan for assistance artisans, cottage industry, tools, and opening of wood craft centre at Saiha including maintenance of employees.

Rs. 6.00 lakhs for the animal plan schemes of 1990-91 and Rs. 44.66 lakhs is proposed for the VIII-th plan.

10. SOCIAL WELFARE : Though there was not approved outlay the beginning of VII-th plan this department was newly transfered to the District Council and spended Rs. 32.72 lakhs. The schemes implemented by this sectors are of rehabilitation and welfare of different kinds of disabled persons in nature.

For the coming VIII-th five year plan Rs. 146.04 lakhs and Rs. 18 lakhs is proposed for the year 1990-91.

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11. COMMUNITY DEVELOPMENT PROJECT : This sector is transfered to the District Council in 1987-88 Rs. 42.87 lakhs was alloted during VII-th plan and the schemes for construction of 7 nos of community halls and construction and extension of 67 nos of playgrounds, creation of 2 nos of Children parks, Furnatures for Community Halls distribution of Games & Sports goods were inplemented including employment of 4 nos of staff.

Rs. 161.83 lakhs for VIII-th five year plan out of which Rs. 22.63 lakhs is proposed for inplementation of the schemes such as fresh construction/ extension of playgrounds, Village Internal roads community halls, Games & Sport/Musical Instruments including employment 5 nos of staff.

12. RURAL DEVELOPMENT : During the VII-th five year plan fund provided for this sectors was Rs. 159.90 lakhs only. Under this sector construction of 2 storeyed building for office to accomodate all developmental departments was taken up and spilt over the VIII-th five year plan which is proposed to be completed before the end of 1991-92. Besides, this department included maintenance of vehicles, staffs, and publication of developmental activities of the District Council including Co-ordination of different sectors.

During the VIII-th five year plan, this department propose to complete continous construction of building, 5 nos of quarters, for executive members, 1 no of Rest House,1 no of Tennis Court, 20 nos of R.C.C. Culvert, 1 no of Indoor Stadium, 1 no of auditorium, 1 no of swimming Pool and other small schemes including maintenance of staffs and establishment for which Rs. 575.77 lakhs for the whole period of VIII-th plan and Rs. 78.80 lakhs during 1990-91 is proposed.

For completion of different kinds of schemes under various sectors of the Mara District Council, Rs. 262.26 lakhs for the year 1990-91 and Rs. 1954.49 lakhs is proposed for the Eight five year plan.

Sd/- Secretary,
Executive Committee,
Mara Autonomous District Council,
Siaha.

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DRAFT EIGHT FIVE YEAR PLAN 1 [illegible]-91 [illegible] PLAN 1990-91

CHAKMA DISTRICT COUNCIL, KAMALANAGAR

The Autonomous Chakma District Council is situated in the extreme southern part of the state of Mizoram. It is bounded on the north by Lunglei District and on the east and south by Autonomous Lai District Council and Burma and the West by Bangla Desh. The topography of the Chakma District Council is characterised by gentle sub-hill ranges running north to south. There are vast agricultural lands on the foot of Rajmandal (Uipumtlang) range and in the river valleys of two major rivers-Tuichawng and Thega. Tuichawng river flows from south to north in eastern side of the Autonomous Pawi District Council as a natural river boundery line between Autonomous Pawi District Council. The river Thega also flows from south to north in the Western side of the Autonomous District Council the Indo-Bangla International border.

The present population of the Chakma District Council is more than 25 thousand and its area is 907. sq kms. approximately, The Kamalanagar is the main Headquarter of Chakma District Council and Chawngte civil Sub-Division. The Cultivation is the main stay of the people of this area. The people of this area is very much illeterate & backward. The main reasons for backwardness & illeteracy of the people of this area is non availability of proper educational facilities & bottleneck of road communication. There are vast arrable land within Chakma District Council area having high agricultural potentiality and if these are properly harrassed, the people of this area will be self sufficient in food grains.

During 7th five year plan 1985-90, the councils was vested with some more power like Community Project, Rural Development, Animal Husbandery, Industry, Social Welfare, Agriculture, in addition to Rural Communication, Water Supply, Sanitation, Forest & Arts & Culture.

Through para 6(1) of the Sixth Schedule to the Constitution of India confers upon the District Councils power to run Primary School, Dispensary, Markets, Fishery, Ferris, Road Transport, Water Way and under para 6(2) Co-operative society, Village Planning with the special powers of the Governor but till date no effective works is entrusted with the District Councils.

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By taking advantage of the coming eight five year Plan 1990-95 & in view of the recent amendment of the Sixth Schedule to the constitution of India, the Chakma District Council has prepared its own plan in anticipated of enhancement of powers to the Council by the Govt. so as to uplift the backward tribals living on the international border. The break-up of the schemes are as shown below :-

Name of the Sector	Proposed outlay during 8th five Year Plan, 1990-95	1990-91
1. Rural Development	94.30	14.70
2. Rural Communication	896.70	84.90
3. Sanitation	67.00	14.30
4. Water Supply	319.00	25.90
5. Forest	331.50	18.65
6. Arts & Culture	89.90	17.15
7. Agriculture	208.73	37.50
8. Animal Husbandary	117.30	18.00
9. Soil Conservation	59.50	10.00
10. Industry	102.28	16.00
11. Community Project	108.28	18.00
12. Social Welfare	64.53	7.75
Total-I	2458.74	282.85

1. RURAL DEVELOPMENT : Rs 94.30 lakhs is proposed during 8th Five Year Plan 1990-95. The Chakma District Council is facing problems of accomodation.Hence to solve this problems adequate provision is kept such as const. of 10 nos of sub office building with Rs 10.00 lakhs, extention of existing Secretariat building with Rs 25.00 lakhs, besides Supply of furniture with Rs 6.80 lakhs, maintenance of vehicles with Rs 15.00 lakhs, Retention of wall with 15.00 lakhs, office expences & TA/DA with Rs 7.50 lakhs & Rs 5.00 lakhs res/ecteve ; entertainment of 1 R.D.O, 1 J.E, 1 Asstt. 1 Acctt. 2 UDCs, 2 LDCs, 1 Driver, 2 Peon with Rs 15.00 lakhs. For Annual Plan 1990-91 Rs 14.70 lakhs has been proposed under this Scheme.

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2. RURAL COMMUNICATION : The road Communication is the main factor to exploit economy of any area. But there is not even a single road within Chakha District Council area. Hence adequate provision is made during 8th Five Year Plan to make all the important place accessable by vehicles such as constn. of Jeep road 200 kms with Rs 200.00 lakhs, improvement of Jeep/road 200 kms with Rs 100.00 lakhs, const. of 30 nos Jeepable bridges with Rs 15.00 lakhs maintenance of existing Jeepable bridges with Rs 10.00 lakhs, cont. of suspension bridges with Rs 5.00 lakhs, const. of swan timber bridges with Rs 30.00 lakhs for 100 bridges, const. of cement concrete step with Rs 10.00 lakhs, maintenance of IVP 2000 kms with 20.00 lakhs, const of IVP 1000 kms with Rs 20.00 lakhs maintenance of Jeep with Rs 5.00 lakhs & const. of office building with Rs 20.00 lakhs, Besides provision for entertainment of one E.E, two SDO, 4 J.E, 5 S.A. 1 Acctt. 2 Account Asstt. 1 A.H.A, 3 UDC, 3 LDC, 2 typiest, 3 Driver, 1 Machanic, 20 manual labour with Rs 242.00 lakhs is made during 8th Five Year Plan. Rs 896.70 lakhs is proposed under this head and Rs 84.90 has been proposed for Annual Plan 1990-91-

3. SANITATION : Rs 67.00 lakhs is proposed during 8th Plan. No. create scheme could be made for want of supervisory staff till date. Hence provision for entertainment of 1 J.E, 2 S.I, 2 A.S.I, 2 sweeper is made with Rs 10.50 lakhs during 8th Plan and some concrete scheme such as const. of Pucca latrine 10 nos with Rs 3.00 lakhs, const. of Pucca Urinal with Rs 2.00 lakhs & const. of pit latrine 200 nos with Rs 10 lakhs, const. of public urinal 200 nos with Rs 6.00 lakhs, const. of pucca drain with Rs 6.00 lakhs repair of bazar building with Rs 5.00 lakhs, const of pucca Dusbin 50 nos with Rs 2.50 lakhs, purchase of Tractor with Rs 5.00 lakhs, purchase of sweeping materials with Rs3.00 lakhs const. of pound 10 nos with Rs 3.00 lakhs & maintenance of vehicles with Rs 5.00 lakhs is proposed during 8th Five Year Plan . For Annual Plan 1990-91 Rs 14.30 lakhs has been proposed under this scheme.

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4. WATER SUPPLY: Rs 319.00 lakhs is proposed during 8th Five Year Plan under this scheme. Due to absence of tecnical staff the varous scheme under taken by the Chakma Distrct Council for supply of drinking water to the whole of Chakma District Council area during 7th Five Year Plan could not be implemented properly. Hence proposal for entertaiment of the following staff made this time, one E.E, 2 SDO, 3 JE, 3 SA, 1 HA, 2 UDC, 3 LDC, 4th Grade, 3,chowkider, 2 Driver with Rs 200.00 lakhs besides the following schemes.

1) Purchase of two jeeps with Rs 4.00 lakhs.
2) Maintenance of jeeps with Rs 3.00 lakhs.
3) TA/DA & O/E with Rs 10.00 lakhs.
4) Const. of nuilding with Rs 5.00 lakhs.
5) Const of gravitational water supply with Rs 5.00 lakhs
6) Installation/purchase of tube well 30 Nos with Rs 9.00 lakhs.
7) Const of water point with Rs 12.00 lakhs.
8) Maintenance of existing pumping machine with Rs 6.00 lakhs.
9) Const. of Dam 3 nos with Rs 20.00 lakhs.
10) Maintenance of existing Dam with Rs 25.00 lakhs.
11) Purchase of burned wire with Rs 4.00 lakhs.

Amount proposed for Annual Plan 1990-91 under this head is Rs 25.90 lakhs.

5. FOREST: During 8th Five Year Plan, 1990-95 Rs 331.50 lakhs is proposed. For preservation of Council Forest & implementation of the forest schemes, entertaiment of one ACF, one Electrical Engineer, one Ranger, two Surveyor, two Forester, F/G five, two Driver, two boatman, two P/Mali with Rs 25.00 lakhs and TA/DA & OE, maintenance of vehicles, training expences with Rs 17.00 lakhs is proposed besides the following schemes:-

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[illegible] for 1000 hects. [illegible] 1.00 lakhs [illegible] 1000 hects. [illegible] Rs 20.00 lakhs, preparation of [illegible] nursery [illegible] with Rs 16.00 lakhs, [illegible] with Rs 10.00 lakhs, [illegible] 1.00 lakhs [illegible] said Plantation with Rs 2.50 lakhs, [illegible] plantation with Rs [illegible] Dugout boat [illegible] with [illegible].50 lakhs [illegible], Uniforms with Rs [illegible] lakhs [illegible] const. of [illegible] office with Rs 1[illegible].00 lakhs & Rs 2.00 lakhs is proposed for const. of plan guard, Amount proposed for Annual Plan 1990-91 under this schemes is Rs 18.65 lakhs.

6. <u>ARTS & CULTURE</u> : Rs. 89.90 lakhs is proposed during 8th five year plan 1990-95 under this head. Under this head proposed for employment of one press manager, one Foreman, one UDC, three compositor, two LDC, one Driver, one Book binder & three 4th grade staff with Rs23.40 lakhs is made besides the following schemes.

TA/DA with Rs 3.50 lakhs Office expences with Rs 5.00 lakhs, Procurement of cultural dress with Rs 3.00 lakhs, collection of cultural item Rs 2.00 lakhs printing/ publication of books with Rs 10.00 lakhs, Remuneration of casual artist with Rs3.00 lakhs, Financial assistant to cultural organisation with Rs [illegible] lakhs, Holding of cultural meet with Rs 1.50 lakhs, Extension maintenance of existing museum with Rs 3.00 lakhs, Games & sport with Rs 2.00 lakhs const. of Theatre Hall @ Rs 5.00 lakhs each for 3 nos with Rs 1[illegible].00 lakhs, purchase of Furniture/equipments etc. with Rs 3.00 lakhs, maintenance [illegible] with Rs 5.00 lakhs and Training expences for cultural [illegible]/ painting with Rs 3.00 lakhs. Rs 17.15 lakhs has been proposed for Annual Plan 1990-91.

7. AGRICULTURE : Rs 208.73 lakhs is proposed during 8th five year plan. There are vast flat land within Chakma District Council area and for harnessment of the same property and to eridicate the shifting jhum cultivation as per Govt.policy, the employment of the following staff i.e.one JDAO, one AEO, one Driver, two LDC, one UDC, One Handyman, four IV Grade, one Driver (Buldozer), with Rs 13.73 lakhs & for TA/DA & O/E with Rs 7.50 lakhs besides schemes in addition to the mentioned below is proposed.

1. Hill terrcing on gently slop land for jungle clearance for 2000 hacts. with Rs 20.00 lakhs.
2. Cash subsidy for plough animals for 500 families with Rs 25.00 lakhs
3. Family oriented schemes for land reclamation for 500 families with Rs 25.00 lakhs.
4. Installation of machinery & equipment with Rs 5.00 lakhs
5. Reclamation of flat land for 1000 hects with Rs 20.00 lakhs.
6. Purchase of Buldozer with Rs 10.00 lakhs.
7. Const.of staff qtrs for 3 nos with Rs 10.00 lakhs

Amount proposed for Annual plan 1990-91 under this scheme is Rs 37.50 lakhs.

8. ANIMAL HUSBANDARY : Rs 117.30 lakhs is proposed under this head. Proposed for employment of one DVO, one Extention officer, one VFA, one Firm Asstt. one Driver, four IV grade staff, TA/DA & O/E purchase of vehicles with Rs 23.40 lakhs is made besides the following schemes:

1) Cash subsidy for cattle farmer/piggery farmer/poultry-farmer/Duccery farmers with Rs 72.00 lakhs.
2) Collection of feeds/medicing/instruments with Rs 6.00 lakhs.
3) Const.of vety dispensary-cum-store with Rs 2.40/lakhs.
4) Const.of milk colony at three different places with Rs 3.00 lakhs.
5) Maintenance of above items with Rs 7.50 lakhs.
6) Const.of staff qtrs with Rs 3.00 lakhs.

9. SOIL CONSERVATION : Rs 59.50 lakhs is proposed for employment of one ACF, One Ranger, three Forest Guard, five Forester, ten P/mali with Rs7.50 lakhs is made besides the following schemes

1) Purchase & distribution of seedling with Rs 10.00 lakhs
2) Cash subsidy for plantation with Rs 30.00 lakhs.
3) Road side plantation with Rs 5.00 lakhs
4) Purchase of vehicles/maintenance with Rs 2.00 lakhs
5) [illegible] with Rs 5.00lakhs. Rs 10.00 lakhs has been proposed for Annual plan 1990-91 for this schemes

10. INDUSTRY : Rs 102.20 lakhs is proposed under this head. Proposed for entertainment of one Industry Officer, one Inspector, two Instructor, two UDC, three LDC, one H.A one Driver, one O/P one A/P & TA/DA & O/E, purchase/maintenance of vehicles with Rs 26.70 lakhs is made besides the following schemes.

1) Const.of building for training centre with Rs 10.00 lakhs
2) Const.of building 1 no. with Rs 1.50 lakhs.
3) Cash Subsidy to small scale industry like Tailoring/ Weaving/ Cane craft/Timber wing etc. with Rs 62.50 lakhs
4) Const.of exhibition hall 1 no. with Rs 1.50 lakhs. Rs16.00 lakhs has been proposed for Annual plan 1990-91 under this schemes

11. COMMUNITY PROJECT: Rs 108.00 lakhs is proposed. proposal for employment of one P.O., two Supervisor, one UDC, two LDC, one Driver, three 4th Grade with Rs 9.50 lakhs & TA/DA, purchase and maintenance of vehicles with Rs 7.00 lakhs is made besides the following schemes.

1) Const.of office building 1 no with Rs 2.00 lakhs
2) Const.of qtrs. 5 nos with Rs 5.00 lakhs,
3) Const.of C/Hall 25 nos with Rs 25.00 lakhs
4) Const.of play ground 25 nos with Rs 12.50 lakhs
5) Const.of Galary 25 nos Rs 12.50 lakhs
6) Const.of pavilion 3 nos with Rs 4.50 lakhs
7) Games & Sports equipments with Rs 5.00 lakhs
8) Const.of approach jeep road the play ground with Rs 12.50 lakhs.
9) Const.of Children park 3 nos with Rs 4.50 lakhs
10) Const.of swiming poll with Rs 3.00 lakhs

11) Const.of huts attached to Children park with Rs 1.50 lakhs
12) Procision of equipment like sea saw, merry ground & distribution of nutrition to need/children/women with Rs 5.50 lakhs.Rs 18.00 lakhs has been proposed for Annual plan 1990-91

12. SOCIAL WELFARE : Rs 64.53 lakhs is proposed under this head. Proposal for employment of one S.W.O,, one A.S.W.O, S.E.O, one UDC two LDC, one Driver, with Rs 11.13 lakhs & purchase/maintenance of vehicles with Rs 2.00 lakhs is made. Besides this provision is made for const.of lawn tennis court with Rs 2.00 lakhs, maintenance of existing lawn tennis court with Rs 1.00 lakhs,const of approach jeepable road to Indoor stadium with Rs 50 lakhs, const.of approach galary at lawn tennis court with Rs 890 lakhs,const.of council park at three places with Rs 3.00 lakhs,games & sports with Rs 3.00 lakhs preparation of coffin carrier with Rs 1.00 lakh,const. of Indoor studium at three places with Rs 9.00 lakhs, const. of Helipad with Rs 5.00 lakhs, const of sheds at grave yard with Rs 3.00 lakhs, grant-in-aid to hadicapped/old age/widow with Rs2 20.00 lakhs,const. of approach road to graveyard with Rs 3.00 lakhs during Eight five year plan 1990-95. Annual plan 1990-91 under this scheme is Rs 7.75 lakhs.

The proposal for Rs 2458.74 lakhs for the 12 Department Sl.No. 1 to XII, with has already been entrusted by th the Govt.to the District Council during the 7th five year plan 1985-90 is made during 8th Five Year plan. In addition to these, nine, new Department Sl.no.XII to XXI, proposing total outlay of Rs 508.15 lakhs is included during 8th Five year plan 1990-95 in anticipation of the enhancement of power of these department to District Council during 8th five year plan.

DRAFT EIGHT FIVE YEAR PLAN 1990-95 AND ANNUAL PLAN 1990-91 CHAKMA DISTRICT COUNCIL.

Name of the Scheme	Code No.	Seventh Five year plan approved outlay	1985-88 actual expenditure	1988-89 actual expenditure	1989-90 approved outlay	1989-90 anticipated expenditure	Eight Plan 1990-95 proposed outlay	Eight Plan 1990-95 of which capital content	1990-91 proposed outlay	1990-91 of which capital content
1	2	3	4	5	6	7	8	9	10	11
1. RURAL CONSTRUCTION	-	70.20	18.20	20.00	34.00	34.00	800.00	-	84.90	-
2. SANITATION	-	33.78	11.78	10.00	12.00	12.00	57.00	-	14.30	-
3. WATER SUPPLY	-	31.26	12.26	10.00	9.00	9.00	319.00	-	25.90	-
4. ARTS & CULTURE	-	21.71	3.71	10.00	8.00	8.00	89.90	-	17.15	-
5. FOREST	-	36.88	11.88	15.00	[illegible]	10.00	331.50	-	75.65	-
6. AGRICULTURE	-	56.05	11.05	15.00	30.00	30.00	208.73	-	37.50	-
7. V.H.& VETY	-	24.20	6.20	10.00	8.00	8.00	117.30	-	18.00	-
8. SOIL CONSERVATION	-	14.40	3.40	5.00	6.00	6.00	59.50	-	10.00	-
9. INDUSTRY	-	23.20	5.20	10.00	8.00	8.00	102.28	-	16.00	-
10. SOCIAL WELFARE	-	7.80	0.80	5.00	2.00	2.00	64.53	-	7.75	-
11. COMMUNITY PROJECT	-	17.95	4.95	5.00	8.00	8.00	106.00	-	18.00	-
12. RURAL DEVELOPMENT	-	38.00	10.00	15.00	13.00	13.00	94.30	-	14.70	-
13. ADDL. FOREST	-	4.60	2.60	-	2.00	2.00	-	-	-	-
		382.03	102.03	130.00	150.00	150.00	2,458.74	-	282.85	-

Labour Welfare

Final Draft Annual Plan (1990 - 1991) Mizoram

Introduction:

The Department of Labour & Employment has its main functions .- (1) Labour Welfare, (2) Employment, (3) Craftman Training and (4) Direction and Administration. As the above programmes are being administered by the apex agency Labour and Employment under the single unit namely Directorate of Labour and Employment.

The 7th Five Year Plan outlay (1985-90) originally approved by the Planning Commission stood as Rs.40/- (Forty Lakhs) only. However the total financial achievement till the end of the terminal year 1989-90, anticipated is a little over Rs. 78 lakhs.

As for the 8th Five Year Plan the total draft projection is Rs. 156 lakhs of which the Draft Annual Plan proposals for 1990-91 carry a financial burden of Rs.40 (Forty lakhs) only.

Itemwise description of the Schemes:-

A. Direction & Administration:

(I) Building :- Since the Directorate of Labour and Employment does not have a pucca departmental building of its own it is proposed to construct a multi-storyed R.C.C. building to accommodate the Directorate District Employment Exchange, Aizawl the Labour Wing and the Sub-Regional Employment Office (Coaching-Cum-Guidance Centre) under one roof. The main aim of this scheme is to generate capital assets and to totally eliminate drain of precious resources as house rent etc. The estimated cost of the entire building complex is Rs. 26 lakhs and during 1990-91 a sum of Rs. 12 lakhs has been proposed to complete the ground floor. Which includes Rs. 4 lakhs for construction of Employment Exchange Building Saiha.

(II) Creation of Posts :- The Directorate of Labour & Employment has been functioning with the Director as the Head and assisted by just an Assistant Director for the last ten years It is therefore proposed to create one post of Dy.Director and a post of Driver during 1990-91, for which is earmarked a sum of Rs. 0.80 lakhs.

Contd...2/-

(III) Vehicle :- One Gypsy is also proposed for the official use of Dy.Director, who has to perform extensive tours to the distri head quarters which are hundreds of Kilometers away from the State Head Quarters at an estimated cost of Rs. 1.60 lakhs including cost of POL & Maintenance charges.

(IV) Office Machinery :- It is also proposed to equip the Directorate with a Xerox Machine for use of the Directorate the District Employment Exchange and the I.T.I. Aizawl. The proposal envisages an outlay of Rs. 1.30 lakhs.

In addition to this it is proposed to purchase 5(five) typewriters in replacement of old ones at a proposed outlay of Rs. 0.25 lakhs.

The Details of the scheme are as follows

A. Building	Unit	Rs. in lakhs
(i) Construction of Directorate Building to accommodate the District Employment Exchange Aizawl and Labour Wing etc. R.C.C. Structure and Saiha Employment Exchange.	1 No	12.00
(ii) Creation of Posts		
(a) Dy. Director Employment & Training (Rs. 3000-4500) P.M.	1 No	0.50
(b) Driver (Rs. 950 - 1400) P.M.	1 No	0.25
(c) T.A & D.A.	L.S.	0.10
(iii) Vehicle		
(a) Purchase and maintenance of Maruti Gypsy	1 No	1.60
(Iv) Office Machinery		
(a) Purchase of Xerox Machine	1 No	1.30
(b) Purchase of Type Writers	5 Nos	0.25
(c) Office Expenses	L.S.	0.09
	TOTAL :	16.10

B. Labour :

(i) Creation of Post :- As desired by the Government of India it is necessary to implement various Labour Laws like Minimum Wages Act, Payment of Wages Act, Workman Compensation Act, Contract

Contd...3/-

Labour Act (Regulation & Abolition, Employment of Children Act, Interstate Migrant Workman (Regulation of Employment and Conditions of Service) Act, Payment of Bonus Act, Plantation Labour Act, Personal Injuries (Compensation Insurance Act), Trade Union Act. In order to effectively implement and enforce the Labour Laws the following posts are proposed to be created during 1990-91. At present there is only one Asstt. Labour Officer supported by [illegible] L.D.C. to run the Labour Wing in state. The posts proposed to be created are :- One post of Assistant Labour Commissioner, one post of Assistant, two posts of U.D.Cs three posts of L.D.Cs two posts of Drivers and four posts of Peons. The proposed financial implication for achieving these targets is Rs. 2 lakhs.

(ii) Vehicle :- It is also proposed to purchase two Maruti Gypsy vehicles for the Labour Wing for the official use of the enforcement officers and the Commissioner of Labour. The proposed draft outlay for this is Rs 3 lakhs during 1990-91.

The details of the scheme are :-

	Nos.	Rs. in lakhs
1. Creation of posts		
(a) Assistant Labour Commissioner (Rs. 3000-4500) P.M.	1 No	0.40
(b) Assistant (Rs 1640-2900) P.M.	1 No	0.25
(c) Upper Division Clerk (Rs. 1400-2600) P.M.	2 Nos.	0.30
(d) Lower Division Clerk (Rs. 1200-2040) P.M.	3 Nos.	0.40
(e) Driver (Rs. 950-1400) P.M.	2 Nos.	0.25
(f) Group 'D' Staff (Rs. 750-1000) P.M.	4 Nos	0.40
II. Purchase and Maintenance of Maruti Gypsies	2 Nos	3.00
TOTAL :		5.00

C. Employment Service

(i) Creation of Posts

In order to improve the working conditions of the District Employment Exchanges and to meet the needs of the rural educated unemployed youth in far flung areas it is proposed to create one post of Asst. Employment Officer and one post of a Driver to start with during 1990-91 with and outlay of Rs. 0.40 lakhs.

Contd...4/-

(ii) Vehicle :-

To effectively carryout Vocational Guidance activities as also mobile registration driver in the interior rural areas it is proposed to provide the District Employment Exchange with a Maruti Gypsy at an estimated cost of Rs. 1.60 lakhs, including the cost of maintenance.

Details of the scheme are :-

1. Creation of post	Nos	Rs. in lakhs
(a) Assistant Employment Officer (Rs. 1640 - 2900) P.M.	1 No	0.25
(b) Driver (Rs. 950 - 1400) P.M.	1 No	0.15
Vehicle		
(c) Purchase & Maintenance of Maruti Gypsy	1 No	1.60
	TOTAL :	2.00

D. Craftsman Training Scheme :- We have only one I.T.I. within Mizoram which is not equipped properly for the improvement of this I.T.I. and to make it a useful one for turning out Skilled man-power in this very backward State. In order to achieve these goods it is proposed to equip the institute with modern machinery and vehicles for training purposes such as (1) Maruti Car, (2) Diesel Jeep (3) TATA Farm Vehicle (4) Maruti Gypsy (5) Tata Truck. It is needless to pointout that transport in Mizoram is solely dependent on trucks and buses only and the dearth of skilled workers for the upkeep of these vehicles has been a severe constraint in the State. Hence the proposal at an estimated cost of Rs. 8 lakhs.

(ii) Buildings

It is proposed to introduce one more unit of Motor Mechanic Trade, one unit of Plumber Trade, Surveyor Trade and Regrigeration and Air Condition Trade during the 8th Five Year Plan period.

However in order to lay the ground works and to build the basic intra structure an initial thrust is proposed towards construction of Institutional buildings which is most essential to implement the phased out programmes. The proposed

contd...5/-

Outlay for construction of Workshop and Garage during 1990-91 is therefore Rs. 9 lakhs as against the total outlay of Rs. 14 lakhs during the entire 8th Plan period for construction of buildings.

The Details of the Scheme are :-

1. Machinery	Number	Rs. in lakhs
(a) Maruti Car	1 No.	1.20
(b) Diesel Jeep	1 No.	1.75
(c) TATA FARM Vehicle	1 No	1.60
(d) Gypsy	1 No	1.45
(e) TATA TRUCK	1 No	2.00
		8.00

II Buildings	
(a) Construction of Garage	4.00
(b) Construction of Workshop	5.00
TOTAL:	17.00

Plan and estimates are being proposed for all construction works.

Abstract

Labour & Employment	Total in lakhs
A. Direction & Administration	16.00
B. Labour Welfare	5.00
C. Employment Service	2.000
D. Craftsman Training	17.00
	40.00

XI Q

Annexure 'A'

(Rs. in lakhs)

Draft Annual Plan 1990 - '91
Districtwise Outlay Proposed

...ent. ...ne	Total divisible outlay	Aizawl Dist.	Lunglei Dist.	Chhimtuipui District.	Remarks
	2	4	5	6	
...our & Adminis-	21.00	17.00	-	4.00	Direction & Administration:-The projected outlay of Rs. 21 Lakhs includes capital content of Rs. 8 lakhs for Aizawl & Rs. 4 lakhs for Chhimtuipui District.
...ployment ...nt Exchanges	2.00	2.00	-	-	Training : As there is only one ITI in Mizoram located at the State Head Quarter which laters to the all three districts of Mizoram the outlay earmarked for it is not considered divisible.
	23.00	19.00	-	4.00	

DRAFT PLAN 1990-91

ANNEXURE-B

DISTRICT WISE PHYSICAL TARGETS PROPOSED

2622300 LABOUR & EMPLOYMENT

Sl. No.	Name of Scheme	Unit	Target Aizawl Dist.	Proposed Lunglei Dist.	for Chhimtuipui District.
1	2	3	4	5	6
	01 LABOUR				
	001 Direction & Administration.				
(i)	Construction of Directorate Building to accommodate District Employment Exchange Aizawl, Labour Wing and District Employment Exchange building at Saiha.	Nos	1	-	1
(ii)	Creation of posts				
	(a) Dy.Director, Employment	No	3	-	-
	(b) Driver	No	3	-	-
	(c) TA & DA	L.S	L.S	-	-
(iii)	Vehicle				
	(a) Purchase and Maintenance of Maruti Gypsy	No	1	-	-
(iv)	Office Machinery				
	(a) Xerox Machine	No	1	-	-
	(b) Typewriters	No	5	-	-
	(c) O.S.	L.S.	L.S.	-	-
	(d) Asst.Labour Commissioner	No	1	-	-

Contd.....

2	3	4	5	6
Assistant	No	1	-	-
Upper Division Clerk	No	2	-	-
Lower Division Clerk	No	3	-	-
02 [illegible]				
101 [illegible]				
Asst.Employment Officer	No	1	-	-
Driver	No	1	-	-
)Vehicle				
)Maruti	No	1	-	-
03 Training				
101 I.T.I				
)Machinery				
)Maruti [illegible]	No.	1	-	-
)Diesel Jeep	No	1	-	-
)Tata Farm Vehicle	No	1	-	-
)Gypsy	No	1	-	-
)Tata Truck	No	1	-	-
i)Buildings				
)Construction of Garage	No	1	-	-
)Construction of Workshop	No	1	-	-

APPROACH TO 8TH FIVE YEAR PLAN 1990-95.

INTRODUCTION.

The Programmes proposed to be executed under Labour & Employment Department during the 8th Five Year Plan are broadly mentioned as follows:-

1) Direction & Administration	Rs. 48.65 lakhs
2) Labour Welfare	Rs. 21.00 lakhs
3) Employment Services	Rs. 11.10 lakhs
4) Training (Craftsmen)	Rs. 75.25 lakhs

The proposed outlay for the entire 8th Five Year Plan is Rs. 156.00 lakhs.

Itemwise Description of the Schemes

A. DIRECTION & ADMINISTRATION : Since we have no pucca Departmental Building of our own it is absolutely necessary to start the construction of the Departmental Building. A sum of Rs.2 lakhs had already been provided in the Approved Annual Plan of 1989-90. It is proposed to construct multi-storayed building (R.C.C.Structure)to accommodate the Office of the Directorate, District Employment Exchange, Aizawl and the Sub-Regional Employment Office (Coaching-Cum-Guidance Centre) for which the detail estimate is being prepared. The approximate expenditure will not be less than 26(twenty six) lakhs. At present the District Employment Exchange, Aizawl and the S.R.E.O Office are accommodated in rented houses. If this proposal is accepted the building will be a very good asset for the Government of Mizoram.

(2) It is also proposed to construct a R.C.C. Building for the Office of the Employment Exchange, Lunglei for which a site has already in possesion of this Department. A detailed estimate for the construction is also under preparation, the approximate expenditure will not be less than Rs.6.00 lakhs. It is also proposed to construct a departmental building for the office of the Sub-Divisional Employment Office, Champhai for which a site has been allotted by the Govt. of Mizoram recently. A sum of Rs.6.00 lakhs will be enough to complete the construction detail estimate will be prepared in due course.

Details

(i)	Construction of Directorate building and District Employment Exchange, Aizawl and S.R.E.O(R.C.C. Structure)	Rs. 26.00 lakhs

Contd..10/-

District Employment Exchange,
Lunglei (R.C.C Structure)

(iii) Construction of Building for Sub-Divisional Employment Exchange Champhai(R.C.C.Structure) — Rs. 6.00 lakhs

Rs.38.00 lakhs

Creation of Post : In order to strengthen the Administration of Directorate, it is necessary to create new posts as mentioned below.-

(1)Dy.Director	- 1(one)	Rs.3000-4000/-	Rs.6.50 lakhs
(2)Accountant	- 1(one)	Rs.1640-2900/-	
(3)Assistant	- 1(one)	Rs.1640-2900/-	
(4)U.D.C.	- 2(two)	Rs.1400-2600/-	
(5)L.D.C.	-3(three)	Rs.1200-2040/-	
(6)Driver	- 2(two)	Rs.950-1400/-	
(7)Peon	- 4(four)	Rs.750-1000/-	
(8)Daftry	- 1(one)	Rs.775.1025/-	

Vehicle:- One Vehicle for the Deputy Director is also required. It is proposed to purchase Xerox Machine for Directorate Office.

To replace the old Typewriters presently used in to Directorate and District Offices, it is proposed to purchase 5(five) new Typewriters.

Details of the Schemes

1) Purchase and Maintenance (Maruti Gypsy (Hard Top)	- 1 (one)	Rs. 1.60 lakhs
2) Xerox Machine	- 1 (one)	Rs. 1.30 lakhs
3) Type-writers	- 5 (five)	Rs. 0.25 lakhs
		Rs. 3.15 lakhs

B. LABOUR : As desired by the Government of India it is necessary to implement some Labour Laws like Minimum Wages Act, Factories Act, Payment of Wages Act, The Workman Compensation Act, Contract Labour (Regulation & Abolished)Act, Employment of Children Act, Equal Remuneration Act, Fatal Accident Act, Industrial Dispute Act, Inter State Migrant Workman (Regulation of Employment and Condition of Service)Act, Payment of Bonus Act, Plantation Labour Act, Personal Injuries (Compensation Insurance etc) Act, Trade Union Act, Hence it is imperative to create the following posts for the implementation of the said Acts.

Contd.11/-..

Name of Posts :

1) Assistant Labour Commissioner Rs.3000 4500/-	
2) Labour Officer Rs.2200-2900/-	
3) Inspector of Factories Rs.2200-2900/-	
4) Accountant Rs.1640 2900/-	
5) Assistant Rs.1640-2900/-	Rs. 14.25 lakhs
6) U.D.C.- 2(two) Rs.1400-2600 -	
7) L.D.C. - 3(three) Rs.1200-2040/-	
8) Driver - 3(three) Rs.950-1400/-	
9) Peon - 4(four) Rs.750-1000/-	

Vehicle : For the use of Officers - 2(two) Maruti Gypsy will be required.

Details of the Estimate are given below :-

1) Purchase & Maintenance of Vehicle	Rs. 3.00 lakhs
2) Office Expenses	Rs. 2.30 lakhs
3) Travelling Expenses	Rs. 1.45 lakhs
	Rs. 6.75 lakhs

C. EMPLOYMENT SERVICES : To improve the working consition of the Employment Exchanges and also to meet the need of the people, it is proposed to purchase one Jeep to undertake Mobile Registration with a view to help the people in the farflung areas within Mizoram. It is also the desire of the Govt. of India to conduct Mob. in the rural areas and to enable the Employment Officer to visit educational Institution in various places without a Vehicle it is difficult to implement the schemes of this type. The approximate cost of Jeep is Rs.1.60 lakhs.

A Computer has been installed in the Office of the District Employment Exchange, Aizawl. Due to frequent failure of the power supply, it is proposed to purchase of one Generator. The approximate cost of a Generator set is Rs.1.50 lakhs.

With the increase of the workload the present staff in the District Employment Exchange, Aizawl cannot cope with the heavy volume of work. As such it is required to create the following posts :-

1)A. . 1. He will conduct Mobile Registration and c[illegible] in the various Departments.

Contd.....12/-

2) To assist the existing staff one U.D.C. and one L.D.C. are required.

3) Driver is also proposed for creation

4) A post of the Daftry is also required

It is also proposed to create the post of Receptionist to help the people coming to the Employment Exchange.

Since a Computer has been insta led it is required to create the post of a Computer programme.

Details estimate of the posts:

1)	A.E.O.	- Rs.1640-2900/-	Rs. 8.00 lakhs
2)	U.D.C.-1(one)	- Rs.1400-2600/-	
3)	L.D.C.-1(one)	- Rs.1200-2040/-	
4)	Driver-1(one)	-Rs. 950-1400/-	
5)	Receptionist-1(one)	- Rs.1640-2900/-	
6)	Daftry-1(one)	- Rs. 775-1020/-	
7)	Vehicle	- Rs. 1.60 lakhs	
8)	Generator set and Maintenance.	Rs. 1.50 lakhs	
	Total	Rs. 3.10 lakhs	Rs. 3.10 lakhs
		Total:-	Rs.11.10 lakhs

D. TRAINING(CRAFTSMEN): We have only one I.T.I within Mizoram, which is not equited properly. For the improvement of this I.T.I. and to meet the need of the people, it is proposed to undertake the following project.

(1) In order to enable the trainees it is absolutely necessary to impart proper training which will be fruitful. In addition to the existing equipment and machineries it is proposed to buy the following machines for the training purposes.

(1)Maruti Car	Rs.8.00 lakhs
(2)Diesel Vehicle (Jeep)	
(3)TATA Firm Vehicle	
(4)Maruti Gypsy	
(5)TATA Lorry	

These are required for Motor Mechanic trade. Secondly the existing equipments and Machineries used for the trades like Electrician, Wireman, Welder are too old and it is required to replace them with new machineries, the approximate cost is Rs.2.00 lakhs.

Contd.13/-..

Introduction of new Unit/Trades

It is also necessary to open one more Unit for Motor Mechanic Trade. Since there are many more candidates interested in Motor Mechanic Trade. It is also to proposed abolish a Fitter Trade as there are no interested person and in place of it, it is proposed to introduce a Plumber trade by arranging few more items Equipment for this Plumber trade. Most of the existing machineries and equipment are useless for the Plumber trade. It is also proposed to introduce Surveyor trade and Refrigeration and Air Conditioning. The approximate cost is Rs.16.00 lakhs.

Construction of Building :

In order to accommodate new unit like Motor Mechanic Trade and Surveyor Trade, Refrigeration and Air Conditioning trade and Plumber trade. It is proposed to construct a new building in the premises of I.T.I. The existing Workshop for Motor Mechanic is not good enough and the building is too old.

As such, it is required to construct a new building (R.C.C.Structure) by dismantling the old Building and estimated cost of Rs.10 lakhs. Besides, it is also required to construct a Vehicle Garage for all running Vehicles and Motor Mechanic Trade. The approximate cost is Rs.4.00 lakhs.

Creation of Posts.

For strengthening of the Administration of I.T.I it is necessary to create the following posts:-

1) Accountant	-1(one)	Rs.1640-2900/-	22.80 lakhs.
2) Head Assistant	-1(one)	Rs.1640-2900/-	
3) U.D.C.	-1(one)	Rs.1400-2600/-	
4) L.D.C.	-1(one)	Rs.1200-2040/-	
5) Mali	-2(two)	Rs. 750-1000/-	
6) Chowkidar	-2(two)	Rs. 750-1000/-	
7) Workshop Attendant	-2(two)	Rs. 750-1000/-	
8) Store Attendant	-2(two)	Rs. 750-1000/-	
9) Hostel Cook	-1(one)	Rs. 750-1000/-	
10) Cook Helper	-2(two)	Rs. 750-1000/-	
11) Sweeper for Hostel	-2(two)	Rs. 750-1000/-	
12) 8(eight) post of Instructors		Rs.1400-2300/-	
2(two) for Motor Mechanic new Unit			
2(two) for Surveyors			
2(two) post for Refrigeration 1(one) Air Conditioning trade.			
2(two) for Plumber.			

Contd.14/-..

The phasing out of expenditure for the 8th Plan including the Annual Plan 1990-91 is as under :-

(A) Direction and Administration

1990-91	Rs. 16.00 lakhs
1991-92	Rs. 16.00 lakhs
1992-93	Rs. 13.00 lakhs
1993-94	Rs. 1.65 lakhs
1994-95	Rs. 2.00 lakhs
TOTAL :-	Rs. 48.65 lakhs

(i) Non-recurring	1990-91,	1991-92,	1992-93,	1993-94,	1994-95,	TOTAL
(a) Buildings	12.00	15.00	11.00	-	-	38.0
(b) Vehicle (c) Typewriter & Xerox Machine	3.15	-	-	-	-	
TOTAL :-	15.15	15.00	11.00	-	-	
(ii) Recurring						
(a) Salary	0.80	0.90	0.90	1.50	1.80	
(b) O.E.	0.05	0.10	0.10	0.15	0.20	
TOTAL :-	16.00	16.00	13.00	1.65	2.00	

B. LABOUR WELFARE :

1990-91	- Rs.5 lakhs
1991-92	- Rs.4 lakhs
1992-93	- Rs.4 lakhs
1993-94	- Rs.4.50 lakhs
1994-95	- Rs.4.50 lakhs
	Rs.21.00 lakhs

Detailed break up

(i) Non-Recurring	1990-91,	1991-92,	1992-93,	1993-94,	1994-95	TOTAL
(a) Vehicle	3.00	-	-	-	-	3.00
(ii) Recurring						
(a) Salary	0.85	3.20	3.20	3.50	3.50	14.25
(b) O.E.	1.10	0.50	0.40	0.65	0.65	3.30
(c) T.E.	0.05	0.30	0.40	0.35	0.35	1.45
	5.00	4.00	4.00	4.50	4.50	21.00

Contd..15/-.

C. [illegible] SERVICES:

1990-91	Rs.2.00 lakhs
1991-92	Rs.2.00 lakhs
1992-93	Rs.2.00 lakhs
1993-94	Rs.2.50 lakhs
1994.95	Rs.2.60 lakhs
TOTAL:-	Rs.11.10 lakhs

Detailed break up

(i) Non-Recurring	1990-91	1991-92	1992-93	1993-94	1994-95	TOTAL
(a) Vehicle	1-60	-	-	-	-	1.60
(b) Generator Set and maintenance.	-	1-20	0.10	0.10	0.10	1.50
(ii) Recurring						
(a) Salary	0.40	10.80	1.90	2.40	2.50	8.00
TOTAL:-	2.00	12.00	2.00	2.50	2.60	11.10

D. CRAFTSMEN TRAINING (I.T.I)

1990-91	Rs. 17.00 lakhs
1991-92	Rs. 25.30 lakhs
1992-93	Rs. 13.40 lakhs
1993-94	Rs. 10.00 lakhs
1994-95	Rs. 9.55 lakhs
TOTAL :-	Rs. 75-25 lakhs

Detailed break up

(i) Non-Recurring	1990-91	1991-92	1992-93	1993-94	1994-95	TOTAL
(a) Buildings	7.00	7.00	-	-	-	14.00
(b) Machinery & Vehicle for training purposes.	10.00	10.00	5.00	1.00	-	26.00
TOTAL :-	17.00	17.00	5.00	1.00	-	40.00
(ii) Recurring						
(a) Salary	-	4.50	4.50	5.00	5.00	19.00
(b) T.E.	-	0.10	0.20	0.30	0.50	1.10
(c) O.E.	-	1.00	1.00	1.00	1.00	4.00
(d) Stipend	-	1.50	1.50	1.50	1.50	6.00
(e) Book Grant	-	0.50	0.50	0.50	.50	2.00
(f) Uniform	-	0.20	0.20	0.20	0.20	[illegible]
(g) Training Materials	-	0.50	0.50	0.50	0.85	2.85
TOTAL :-	17.00	25.30	13.40	10.00	9.55	75.25

Contd..16/-

Schemes Completed the Expenditure thereof 7th Five Year Plan XI (Q)

C2622300 Labour & Employment in lakhs

No.	Name of Scheme/Project	7th Plan agreed outlay	Actual Expenditure	Anticipated Expenditure 1985-'90	Physical Targets achieved	Schemes to spil over to 1990 - 1991
1	2	3	4	5	6	7
	01 - Labour					
001-	Direction & Administration.					
	(a) Inspector of Factories 1No. (b) Labour Officer-1 No (c) Asst.Labour Officer 1No (d) Employment Officer 1No (e) Asst.Employment Officer 1No (f) Salary of LDC 1No. (g) Construction of Directorate building.	5.00	17.53	17.53	(a) Inspector of factories 1No (b) Labour Officer 1No (a&b) being created (c) Asst.Labour Officer 1No (d) Employment Officer 1No (e) Asst.Emp.Officer 1No. (f) L.D.C. 1 No. (g) Directorate building 1No.	(g) Construction of Directorate building 1No.
	TOTAL :-	5.00	17.53	17.53		
02 -	Employment					
01-	Employment Exchanges					
	a) Driver for Lunglei 1 No b) Emp.Exchange building for Saiha - 1 No c) Purchse of Vehicle for Saiha - 1 No d) Driver for Saiha - 1 No e) C.S.S. Scheme - 1 No	8.00	7.45	7.45	(a) Driver for Lunglei 1No. (b) Emp.Exchange building for Saiha 1 No. (c) Purchase of Vehicle for Saiha 1 No (d) Driver for Saiha 1No. (e) C.S.S. Scheme 1 No. Emp.Exchange for Self Employment.	(b) Emp.Exchange for Saiha 1 No.
	TOTAL :-	8.00	7.45	7.45		

Contd..17/-

1	2	3	4	5	6	7
3	TRAINING					
01-	I.T.I.					
a)	Instructors 4 Nos				(a) Instructors 4 Nos	
b)	Purchase of new trades already introduced L.S.				(b) Purchase of Machinery for newly introduced trades L.S.	(b) Purchase of machinery L.S.
c)	Stipend for 64 Trainees	25.00	51.15	51.15	(c) Stipend for Trainees 64Nos	-
d)	Book grant for trainees 64 Nos				(d) Book grant 64 Nos	-
e)	Stipend for trainees Outside Mizoram 20 Nos.				(e) Stipend for outside trainees 20 Nos	-
f)	Book grant 20 Nos for 20 trainees				(f) Book grant for outside trainees 20 Nos.	-
g)	Maintenance of Women Hostel 1 No.				(g) Women Hostel 1 No.	-
	TOTAL :-	25.00	51.15	51.15		
02-	Apprenticeship Training					
a)	Incremental part of stipend for 30 clerical & 25 Eng.apprentices 55 Nos.	2.00	2.10	2.10	(a) Incremental part of stipend @ Rs. 50/-p.m. for 55 Nos.	-
b)	Apprenticeship Advisory/ Jr.Engineer.				(b) Jr.Apprenticeship/ 1No Jr. Engineer.	-
	TOTAL :	2.00	2.10	2.10		
	GRAND TOTAL :	40.00	78.23	78.23		

Schemes to Spil over to Annual Plan 1990 - '91 from the Five Year Plan.

2223000 Labour & Employment

S. No.	Name of Scheme/Project	Unit	Proposed Outlay during 1990-'91
1	2	3	4
	01 - Labour		
	-Direction & Administration		
(a)	Construction of Directorate building	1 Nos	8.00
	TOTAL :		8.00
	02 - Employment		
	- Employment Exchanges		
	Employment Exchange Building Saiha.	1 No	4.00
	TOTAL :		4.00
	03 - Training		
(a)	Purchase of machinery for newly introduced trades as well as for an additional unit of existing Motor mechanic Trade.	L.S	8.00
	TOTAL :		8.00
	GRAND TOTAL :		20.00

GOVERNMENT OF MIZORAM
SOCIAL WELFARE DEPARTMENT

****

DRAFT 8TH FIVE YEAR PLAN & ANNUAL PLAN 1990-91

INTRODUCTION : The Social Welfare Department in Mizoram was originally started as a wing of Education Department in 1973-74 with a skeleton of staff headed by a State Social Welfare Officer. The wing was subsequently strengthened by creating the post of one Programme Officer was also created in the same year to man the District Office at Aizawl. Again, in the year 1980-81 two more posts of District Social Welfare Officers for Lunglei and Chhimtuipui Districts were created and provisions were made for engagement of a skeleton ministerial staff. However, the Social Welfare Wing was eventually declared as a Directorate whereby one post of Director, one post of Assistant Director and one post of Gazetted Superintendent alone with a few posts of supporting ministerial staff were created in the year 1980-81. After the post of Director was filled up, the Directorate started to function as a full fledged separate Department since 1983.

The posts of Joint Director on the scale of Rs. 3700/- and Deputy Director were created during the 7th Plan for upgradation of minor Directorate of Social Welfare to a major Directorate of Social Welfare.

The total outlay during the 7th Plan period was only Rs.160/- lakhs and the proposed financial outlay during the 8th Plan is work out at Rs. 517.00 lakhs.

The following are the programmes and schemes proposed to be taken up during the 8th Plan period 1990-95.

Name of schemes.	Proposed outlay for 8th Plan.
1) Direction & admn.	145.90
2) Welfare of Women	86.54
3) Welfare of handicapped	75.98
4) Child Welfare	2.88
5) Correctional Services	84.70
6) Welfare of Poor & Destitute	60.00
7) GIA to Vol.Organisations	10.00
8) Preventive Services.	51.00
TOTAL :	517.00 lakhs.

...2/-

DIRECTION AND ADMINISTRATION : In view of the immense scope for expanding the activities of the Department in various areas of Welfare Services and the considerable increase of works day by day, the presentt Minor Directorate of Social Welfare is proposed to be upggraded to a major Directorate with the following additionall posts proposed to be created during 8th Plan. To monitor and evaluate the works of the Department the following stafff are proposed to be created. during the 8th Plan period.

Sl. No.	Name of post.	SScale of pay	No. of posts proposed.
1.	U.D.C	1400-2300/-	1
2.	L.D.C	1200-2040/-	2
3.	Driver	950-1500/-	2
4.	IV Grade	775-1025/-	3
	TOTAL :		11

CONSTRUCTION OF DEPARTMENTAL BUILDINGS : The Department does not have its own buildings either at the Directorate level or at the District level. Every month the Department spend Rs. 1.10 lakhs for hiring private buildings for office accommodations etc. which testified the necessity of having buildings of our own. As the Department has its own lands at the state and District Headquarters, it is proposed to construct one R.C.C. building for the Directorate at Aizawl, four District Offices, three buildings for Male and Female Handicapped Centres at Aizawl and Lunglei and five quarters for Chowkider for which allocation of Rs. 137.00 lakhs is proposed during the 8th Five Year Plan.

Year-wise financiall requirement during the 8th Five Year Plan is worked out as follows :-

(Rupees in lakhs)

	1990-91	1991-92	92-93	93-94	94-95	TOTAL
1) Salary	-	1.00	1.30	1.30	1.40	5.00
2) O.E including purchase of 1(one) vehicle.	-	1.50	0.30	0.30	0.40	2.50
3) T.E	-	0.10	0.10	0.10	0.10	0.40
4) Other charges	-	0.20	0.20	0.30	0.30	1.00
5) Const/purchase of building.	13.00	19.20	30.00	30.00	44.80	137.00
TOTAL :	13.00	22.00	31.90	32.00	47.00	145.90

...3/-

Year	Proposed outlay
1990-91	13.00
1991-91	22.00
1992-93	31.90
1993-94	32.00
1994-95	47.00
TOTAL :	145.90

II. WELFARE OF WOMEN : Under the programme, the following different schemes have allready been implemented during the 6th & 7th Plan period and all of the schemes are proposed to be continued during the 8th Plan period. In addition to the existing programme, the following schemes are considered necessary for implementation and requirements of funds for the 8th Plan period are as follows :-

a) Day Care Centre : The scheme has been implemented during the 6th Plan and continued till 7th Plan. The scheme is to enable working mother under poverty line who can not affort bab's sitting during their working hour. Children below 3 years of poor working mothers are taken care of in the Centre. During the 6th & 7th Plan only 35 centres were opened due to capacity of fund. Out of this, twenty one centres in Aizawl District, twelve centres in Lunglei District and two centres in Chhimtuipui District were opened. In addition to these existing centres, it is proposed to open 26 more centres in the selected villages to cover more children of working mothers. The propose District-wise allotment of new centres are ten in Aizawl District, 8 centres in Lunglei District and 8 Centres in Chhimtuipui District.

a) House Rent @ Rs.200/-p.m (200x12)	2,400/-
b) Honorarium to Ayah @ Rs.480/-p.m(480x12)	5,760/-
c) Honorarium to helper @ Rs.150/-p.m(150x12)	1,800/-
d) Purchase of materials @@ Rs.5000/-p.centre	5,000/-
e) Feeding @ Rs.0.50 per child per day, child for 25 children for 22 days in a month	3,300/-
f) Honorariu, to visiting Doctor @ Rs.200/- per month.	2,400/-
g) Contingency @ Rs.200/-p.m per centre.	

Year-wise break up of the fund requirement is as below :-

1990-91	Rs. 1.06 lakhs	(for 5 centres)
1991-92	Rs. 2.11 lakhs	(for 10 centres)
1992-93	Rs. 3.17 lakhs	(for 15 centres)
1993-94	Rs. 4.22 lakhs	(for 20 centres)
1994-95	Rs. 5.50 lakhs	(for 26 centres)
TOTAL :	Rs.16.06 lakhs	

b) Setting up of Women Welfare Centre : To educate and demonstrate child care, health care, cooking, home management, interior decoration and any other women development programme. It is proposed set up 31(three) centres to organise short cours training for the above activities during the 8th Plan. It is considered highly essential to set up such centre with a view to develop women in Mizoram.

Financial requirements for 1990-91 as below :-

a) House Rent @ Rs.1000/-p.m	36,000/-
b) Engagement of honorarium to resource persons 1000/-p.m.	36,000/-
c) Purchase of equipments	88,000/-
d) IV Grade - 3 nos	67,500/-
e) Purchase of raw-materials	86,250/-
f) Mis.contingency	86,250/-
TOTAL :	Rs. 6,00,000/-

Year-wise break up of the fund requirement during 8th Five Year Plan is as below :-

1990-91	Rs. 6.00 lakhs
1991-92	Rs. 3.12 lakhs
1992-93	Rs. 3.12 lakhs
1993-94	Rs. 3.12 lakhs
1994-95	Rs. 3.12.lakhs.
TOTAL :	Rs.18.48 lakhs

c) Women Development Corporation : As per instruction of Government of India a new scheme for setting up of Women Development Corporation is proposed to be taken up during the 8th Plan period with a view to launching development scheme entirely for women group, particularly those belonging to the weaker section of the society.

A token provision of Rs. 52.00 lakhs is projected for this scheme during 8th Plan period. The detailed proposal is as folows for one year.

contd..

1.	Salary	1.00
2.	Rent	0.50
3.	T.E	0.10
4.	O.E	0.10
5.	Purchase of vehicle	1.40
6.	Furniture	0.20
7.	Marginal loans to individual beneficiaries and organisations not exceeding Rs.5000/- and Rs. 1.5 lakhs respectively	5.00
8.	Rest fund	1.00
	TOTAL :	Rs. 9.3 lakhs

Fund required for five years.

1990-91	9.50 lakhs
1991-92	9.53 "
1992-93	10.00 "
1993-94	11.00 "
1994-95	12.50 "
TOTAL :	52.00 lakhs

VII. CORRECTIONAL SERVICES

6. JUVENILE JUSTICE ACT, 1986 : This scheme has been implemented during the 7th Plan with a skeleton strength of staff and it is proposed to be expanded during the 8th Five Year Plan as per Government of India Guideline by establishing new Homes at each District Headquarters with the minimum essential staff. The following is the year-wise financial outlay and physical target.

a) For Observation Home, Aizawl.

S/No.	Name of posts	Scale of pay	No. of posts.
1)	Craft Instructor/ Instructress.	1200-2040/-	2
2)	Education teacher	1400-2300/-	1
3)	Staff Nurse	1640-2900/-	1
4)	Warden	1400-2300/-	1
5)	Cook	775-1025/-	2
6)	Sweeper	775-1025/-	1
	TOTAL :		8

The requirement of fund for Observation Home at Aizawl during the 8th Five Year Plan is as under.

	1990-91	91-92	92-93	93-94	94-95	TOTAL
1) Salary	-	1.66	1.67	1.67	1.68	6.68
2) Furniture	-	0.50	0.10	0.10	0.20	0.90
3) O.E	-	0.50	0.50	0.50	0.50	2.00
TOTAL :	-	2.66	2.27	2.27	2.38	9.58

b) For Observation Home at Lunglei

S/No.	Name of post	Scale of pay	No. of post.
1)	Educational Teacher	1400-2300/-	1
2)	Craft Instructor	1200-2040/-	1
3)	Driver	950-1500/-	1
4)	Cook	775-1025/-	1
5)	Sweeper	775-1025/-	
	TOTAL :		5

The requirement of fund for Observation Home at Lunglei during the 8th Five Year Plan is as under :

	1990-91	91-92	92-93	93-94	94-95	TOTAL
1) Salary	-	0.93	0.94	0.95	0.95	3.7[illegible]
2) O.E including purchase of vehicle	-	1.80	0.40	0.50	0.50	3.2[illegible]
3) Rent	-	0.60	-	-	-	0.60
4) Furniture	-	0.50	0.10	0.10	0.10	0.8[illegible]
5) Clothing & Bedding	-	0.50	0.10	0.10	0.10	0.8[illegible]
6) Dietary charges	-	1.00	1.00	1.00	1.00	4.0[illegible]
7) Machinery equipment	-	0.60	0.20	0.10	0.10	1.0[illegible]
TOTAL :	-	5.93	2.74	2.75	2.75	14.1[illegible]

c) For Observation Home, Saiha.

Sl. No.	Name of post	Scale of pay	No. of post
1)	Superintendent	2000-3500/-	1
2)	Case Worker	1400-2300/-	1
3)	Medical Officer(Part ttime)	Rs.1000/- fixed p.m	1
4)	Craft Instructor/Instructress.	1200-2040/-	1
5)	Education teacher.	1400-2300/-	1
6)	UDC	1400-2300/-	1
7)	Chowkider	775-1025/-	1
8)	Cook	-do-	1
9)	Peon	-do-	1
10)	Sweeper	-do-	1
11)	Watchman/Jail Warden		4

The requirement of fund for Observation Home at Saiha during the 8th Five Year Plan is as under :

	1990-91	91-92	92-93	93-94	94-95	TOTAL
1) Salary	-	2.02	2.03	2.03	2.04	8.12
2) T.E	-	0.02	0.03	0.03	0.04	0.12
3) Rent	-	0.60	-	-	-	0.60
4) O.E	-	0.10	0.20	0.20	0.20	0.70
5) Furniture	-	0.50	0.30	0.10	0.10	1.00
6) Clothing/bedding	-	0.70	0.10	0.10	0.10	1.00
7) Dietary charge	-	1.00	1.00	1.00	1.00	4.00
8) R & B	-	0.60	0.10	0.10	0.10	0.90
9) O.C	-	0.20	0.20	0.30	0.30	1.00
TOTAL :	-	5.74	3.06	3.06	3.08	17.44

B. JUVENILE HOME

a) Juvenile Home at Aizawl.

S/No.	Name of post.	Scale of pay	No. of post.
1)	Superintendent	2000-3500/-	1
2)	Edu.Teacher/ Craft	1400-2300/-	1
3)	U.D.C	1400-2300/-	1
4)	L.D.C	1200-2040/-	1
5)	Sweeper	775-1025/-	1
6)	Cook	775-1025/-	1
	TOTAL :		6

b). For Juvenile Home at Lunglei

S/No.	Name of post	Scale of pay	No. of post.
1)	Superintendent	2000-3500/-	1
2)	Case Worker	1640-2900/-	1
3)	Craft Instructor	1200-2040/-	1
4)	Education teacher	1400-2300/-	1
5)	L.D.C	1200-2040/-	1
6)	Watchman/Jail Warden	775-1025/-	1
7)	Chowkidar	-do-	1
8)	Cook	-do-	1
9)	Peon	-do-	1
10)	Sweeper	-do-	1
	TOTAL :		10

Total financial requirement for Juvenile Home at Aizawl, Lunglei and Saiha during the 8th Five Year Plan is as follows :-

S/No.	Items.	1991-92	92-93	93-94	94-95	TOTAL
1)	Salary	-	3.43	3.44	3.44	3.44	13.75
2)	O.E	-	0.10	0.20	0.20	0.20	[illegible]
3)	T.E	-	0.05	0.05	0.08	0.08	0.26
4)	Rent	-	0.60	0.60	0.60	0.60	2.40
5)	Furniture/equipment	-	0.50	0.10	0.10	0.10	0.80
6)	Clothing/bedding	-	1.00	1.00	1.00	1.00	4.00
7)	O.C	-	0.20	0.30	0.35	0.40	1.25
TOTAL		-	5.88	5.69	5.77	5.82	23.16

c) The Probation of Offender's Act.: This scheme which have been continously enforced in Mizoram could not fully be operated due to absence of Fund. It is proposed to be continued during the 8th Five Year Plan and the following is the year-wise financial outlayy.

S/No.	Name of post	Scale of pay	No. of post.
1)	Dist.Probation Officer	2000-3500/-	3
2)	LDC/Typist	1200-2040/-	3
3)	IV Grade	775-1025/-	6
	TOTAL :		12

a) Recurring (in Lakhs)

	1990-91 (6 months)	91-92 (12 months)	92-93	93-94	94-95	TOTAL
1) Dist.Proba-tion Officer.	0.60	1.20	0.60	1.80	2.00	
2) LDC/Typist	0.40	0.80	0.00	1.20	1.50	4.50
3) IV Grade	0.50	1.00	0.20	1.30	1.50	5.50
TOTAL OF 'A'	1.50	3.00	0.80	4.30	5.00	17.60

b) Non-recurring (in Lakhs)

1) Purchase of Motor cycle.	-	1.20	-	-	-	1.20
2) Mts.of vehicle	-	0.15	0.30	0.30	0.30	1.05
3) Contingency	0.05	0.05	0.05	0.05	0.05	0.25
4) O.C	0.05	0.05	0.05	0.05	0.05	0.25
TOTAL OF 'B'	0.10	1.45	0.40	0.40	0.40	2.75

Total requirement during 8th Plan period are given below :-

1990-91	1.60 lakhs
1991-92	4.45 lakhs
1992-93	4.20 lakhs
1993-94	4.70 lakhs
1994-95	5.40 lakhs
TOTAL :	Rs. 20.35 lakhs.

IV. WELFARE OF HANDICAPPED : Under this programme various schemes have been taken up during the 7th Plan period and some of these schemes are proposed to be continued and expanded during the 8th Plan. A survey conducted in this respect shows that there are about 12000 handicapped persons in Mizoram, needing economic and social rehabilitation in one pursuit or the other. Upto the end of the 7th Plan period 1200 such handicapped persons were already rehabilitated against the target of 1000. The schemes proposed to be undertaken are as follows :-

a) Training-Centres for female and Male handicapped persons at Saiha.

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 trainees in one year. Upto the end of 7th Plan 60 females and 20 males have already been trained. Similarly Training Centre is proposed to be opened at Saiha during 8th Plan period.

The main components of the scheme are as follows:-

S/No.	Name of post	Scale of pay	No. of post.
1.	Instructor/Instructress	1200-2040/-	4
2.	IV Grade(Peon& Chowkidar)	775-1025/-	2

Financial requirement during 8th Plan period are given below :-

	1990-91	91-92	92-93	93-94	94-95	TOTAL
1) Salary	-	0.30	0.60	0.70	0.30	2.40
2) T.E	-	0.02	0.05	0.05	0.05	0.20
3) O.E	-	0.10	0.20	0.20	0.20	0.70
4) Rent	-	0.42	0.84	0.84	0.84	2.94
5) Materials & equipment.	-	1.00	0.5	2.00	2.00	6.50
6)Other charges	-	0.05	0.05	0.05	0.05	0.20
TOTAL :	-	2.02	3.74	4.14	4.24	15.04

b) Vocational Training for handicapped persons :

At various places, vocational training centres for handicapped persons are opened by voluntary organisations and financial assistance are provided to the handicapped trainees by the State Government @ Rs.75/-p.m and essential equipments.

Financial requirement during 8th Plan period are given below :-

1990-91	0.50	lakhs
1991-92	0.50	"
1992-93	0.50	"
1993-94	0.50	"
1994-95	0.50	"
TOTAL : Rs.	2.50	lakhs.

(c) Hostel for Handicapped persons at Lunglei :

It is a problem for the handicapped persons to stay with other families who aare not their near relatives, Hostel accommodation for the handicapped trainees at Lunglei is essentially required for handicapped trainees coming from villages who do not have near relative at Lunglei.

It is, therefore, proposed to open Hostel for handicapped persons at Lunglei during 8th Five Year Plan.

The post required for Hostel are listed below :-

S/No.	Name of post.	Scale of pay	No. of posts.
1.	Warden	1400-2300/-	1
2.	Cook	775-1025/-	2
3.	IV Grade	775-1025/-	2
	TOTAL :		5

The financial requirement for hostel during 8th Five Year Plan is given below :-

	1990-91 (6 mths)	91-92	92-93	93-94	94-95	TOTAL
1) Salary	0.50	1.00	1.00	1.20	1.50	5.20
2) T.E	0.02	0.05	0.05	0.05	0.05	0.22
3) Rent	0.60	1.20	1.20	1.20	1.20	5.40
4) Purchase of equipments	0.60	0.50	0.30	0.30	0.30	2.40
5) Purchase of food	1.00	1.50	2.00	2.00	2.00	8.50
6) Misc.cont.	0.20	0.20	0.30	0.30	0.30	1.30
TOTAL :	3.32	4.45	4.85	5.05	5.35	23.02

(d) Extension of hostel for handicapped persons at Aizawl.

Hostel for handicapped persons was opened at Aizawl during 6th Five Year Plan with a capacity of 30 inmates, 15 Male and 15 Female handicapped persons.

It is proposed to create 2 posts of warden for Male and Female hostels respectively as detailed given below :-

S/No.	Name of post	Scale of pay	No. of posts
1.	Warden	1400-2300/-	2

Financial requirement for 8th Plan period are given below :-

	1990-91 for 6 mths	91-92	92-93	93-94	94-95	TOTAL
1) Salary	0.20	0.60	0.60	0.80	1.00	3.20
2) T.E	0.02	0.05	0.05	0.05	0.05	0.22
TOTAL :	0.22	0.65	0.65	0.85	1.05	3.42

(e) Cerebral Palsy

To tackle the problem of Cerebral Palsy, a spastic society has recently been formed by a voluntary organisation. In order to derive the utmost benefit by the spastic children, it is intended to extend GIA to such society in the form of equipments, administration, training, maintenance etc.

The financial requirement for the period of 8th Five Year Plan is given below :-

1990-91	10.00 lakhs
1991-92	5.00 lakhs
1992-93	5.00 lakhs
1993-94	6.00 lakhs
1994-95	6.00 lakhs
TOTAL :	Rs.32.00 lakhs

V. CHILD WELFARE

a) LIBRARY-CUM-RECREATION CENTRE FOR CHILDREN :

This scheme has been implemented during the later part of the 6th Five Year Plan and has been continued during the 7th Plan period with the financial outlay of Rs.1.[illegible] lakhs.

The scheme is proposed to be expanded during the 8th Five Year Plan by [illegible] more [illegible] centres which [illegible] centre for the needs of not only children but of adolescents and grow-ups by providing facilities of reading room, reading materials and minimum requirement of furniture.

The fund requirement during the 8th Five Year Plan is as follows :-

1990-91	0.55 lakhs
1991-92	0.55 "
1992-93	0.55 "
1993-94	0.55 "
1994-95	0.55 "
TOTAL :	Rs.2.75 lakhs

VI. WELFARE OF POOR & DESTITUTE

a) Old Age Pension :- Pension to aged and totally blind persons during the 7th Five Year Plan, as many as 2161 old age persons are given financial assistance @ Rs.60/-p.m per person. This scheme is proposed to be continued during the 8th Five Year Plan by increasing the amount from Rs.60/- p.m per person to Rs.100/- per person. The financial year-wise break-up and physical target during the 8th Five Year Plan period is as follows :-

	Financial break-up	Physical target
1990-91	2.40	200 persons
1991-92	6.00	300 "
1992-93	10.80	400 "
1993-94	16.20	500 "
1994-95	24.00	600 "
TOTAL :	Rs. 60.00	2000 persons

VII. GRANTS IN AID TO VOLUNTARY ORGANISATIONS :

Social Service through voluntary organisations as well developed in Mizoram. There are a number of voluntary organisations with branches units practically at each villages in the interior places and each of this had actively participated in the activities of various social services.

With the financial outlay of Rs. 5 lakhs during the 7th Five Year Plan, as many as 1000 such voluntary organisations have been rendered financial assistances. The scheme is proposed to be continued during the 8th Five Year Plan with the additional financial outlay of Rs.10.00 lakhs to cover as many as 1500 voluntary organisations and the following is the year-wise break up of outlay :-

1990-91	2.00 lakhs
1991-92	2.00 lakhs
1992-93	2.00 lakhs
1993-94	2.00 lakhs
1994-95	2.00 lakhs
TOTAL :	Rs. 10.00 lakhs

VIII. PREVENTIVE SERVICES :

a) New scheme for creation of State Level Programme Development and monitoring Cell for monitoring and implementation of Juvenile Justice Act, scheme for Welfare of Children in need of care and protection etc.,

The UNICEF has agreed to provide 10% assistance for setting up of a State Level Programme Development and Monitoring Cell for monitoring implementation of Juvenile Justice Act etc., upto December, 1994, after which the expenditure on this account will have to be borne from the State resources. The details of the programme component for which UNICEF assistance will be available shall be as under :-

Sl.	Recurring	Scale of pay	No. of post
1)	Deputy Director	3000-4500/-	1
2)	Field Officer	2000-3500/-	1
3)	Research Asstt.	1540-2900/-	1
4)	Steno.Grade'D'	1400-2600/-	1
5)	Driver	950-1500/-	1
	TOTAL :		5

Contd...

This scheme is proposed to be taken up during the 8th Five Year Plan and the following is the total financial year-wise outlay.

	1990-91	91-92	92-93	93-94	94-95	TOTAL
1) Salary	-	0.60	1.60	1.80	2.00	6.00
2) T.E	-	0.05	0.05	0.05	0.05	0.20
3) O.E	-	0.10	0.50	0.60	0.60	1.80
TOTAL :	-	0.75	2.15	2.45	2.65	[illegible]

b) Preventive measures in regard to drug addicts [illegible] alcoholics etc.

With a view to precent the over-increasing problem of drug abuses and alcoholism in Mizoram. It is felt necessary to create awareness among public, and the school going children, urgent measures have to be taken up during the 8th Five Year Plan for the Prevention of the above problems. Financial year-wise break-up are as follows :- (in lakhs)

	1990-91	91-92	92-93	93-94	94-95	TOTAL
1) Production and publication of education journal and articles and publicity materials like pamphlets, booklets hoardings, posters, slogans etc., depicting the ill effects of liquor, drugs.	1.00	1.00	1.00	0.50	0.50	4.00
2) Awards to best films, short plays.	0.50	0.50	0.50	0.50	0.50	2.50
3) Holding of seminars/conference/ meetings/exhibitions, essays, debate competition.	1.00	1.00	1.00	0.50	0.50	4.00
4) Holding of training camps for social workers.	0.50	0.50	0.50	0.50	0.50	2.50
5) Honorarium to social workers/ evaluators of essays, debates.	1.00	1.00	0.50	0.50	0.50	3.50
6) Stationery, telephone postage and other contingencies.	0.50	0.50	0.50	0.50	0.50	2.50

7) Survey, research studies/Research reports.	3.50	3.50	3.50	3.50	3.50	2.50
8) Training recreational facilities, treatment rehabilitative services including counselling and follow up aspects of the problems of drug abuse.	1.00	1.00	3.50	3.50	3.50	3.50
9) Organisational assistance to voluntary organisation working in the field of de-addiction and counselling services.	3.50	3.50	3.50	3.50	4.00	10.00
TOTAL :	3.50	3.50	4.50	7.50	[illegible]	43.00

YEAR WISE OUTLAY FOR 8TH FIVE YEAR PLAN

S/No.	Name of schemes	Approved outlay for 7th Plan.	Proposed outlay for 8th Plan period					TOTAL
			1989-91	1991-92	1992-93	1993-94	1994-95	
I.	DIRECTION & ADMN.							
	a) Direction	14.65	13.00	22.00	31.90	32.00	47.00	-
	b) Social Defence planning unit	3.48	-	-	-	-	-	-
II.	WELFARE OF WOMEN							
	a) Field trip & conducted tour.	5.00	-	-	-	-	-	-
	b) Seminar/conference/ trg.camp-	1.00	-	-	-	-	-	-
	c) Social Edu.programme	7.00	-	-	-	-	-	-
	d) Creches/Day Care Centre	11.00	1.06	2.11	3.17	4.22	5.50	16.06
	e) Setting up of women Welfare Centre.	-	6.00	3.12	3.12	3.12	3.12	18.48
	f) Women Development corpn.	-	9.50	9.00	10.00	11.00	12.50	52.00
III.	WELFARE OF HANDICAPPED							
	a) Training centre for handicapped persons.	7.21	-	2.92	3.74	4.14	4.24	15.04
	b) Voc.training for handicapped persons.	0.30	0.50	0.50	0.50	0.50	0.50	2.50
	c) Stipend/Scho.to handi.student	5.34	-	-	-	-	-	-
	d) Eco.Rehabilitation for handi.persons.	3.44	-	-	-	-	-	-
	e) Hostel for handicapped persons.	-	3.54	5.10	5.50	5.90	6.40	26.44
	f) Deaf & Dumb	1.12	-	-	-	-	-	-
	g) Cerebral palsy	-	10.00	5.00	5.00	6.00	6.00	32.00

VII. GRANTS IN AID TO VOLUNTARY ORGANISATIONS :

Social Service through voluntary organisations as well developed in Mizoram. There are a number of voluntary organisations with branches units practically at each village in the interior places and each of this had actively participated in the activities of various social services.

With the financial outlay of Rs. 5 lakhs during the 7th Five Year Plan, as many as 1000 such voluntary organisations have been rendered financial assistances. The scheme is proposed to be continued during the 8th Five Year Plan with the additional financial outlay of Rs.10.00 lakhs to cover as many as 1500 voluntary organisations and the following is the year-wise break up of outlay :-

1990-91	2.00 lakhs
1991-92	2.00 lakhs
1992-93	2.00 lakhs
1993-94	2.00 lakhs
1994-95	2.00 lakhs
TOTAL :	Rs. 10.00 lakhs

VIII. PREVENTIVE SERVICES :

a) New scheme for creation of State Level Programme Development and monitoring Cell for monitoring and implementation of Juvenile Justice Act, scheme for Welfare of Children in need of care and protection etc.,

The UNICEF has agreed to provide 100% assistance for setting up of a State Level Programme Development and Monitoring Cell for monitoring implementation of Juvenile Justice Act etc., upto December, 1991, after which the expenditure on this account will have to be borne from the State resources. The details of the programme component for which UNICEF assistance will be available shall be as under :-

A. Recurring	Scale of pay	No. of post
1) Deputy Director	3000-4500/-	1
2) Field Officer	2000-3500/-	1
3) Research Asstt.	1640-2900/-	1
4) Steno.Grade'D'	1400-2600/-	1
5) Driver	950-1500/-	1
TOTAL :		5

This scheme is proposed to be taken up during the 8th Five Year Plan and the following is the total financial year-wise outlay.

	1990-91	91-92	92-93	93-94	94-95	TOTAL
1) Salary	-	0.60	1.50	1.80	2.00	6.00
2) T.E	-	0.05	0.05	0.05	0.05	0.20
3) O.E	-	0.10	0.60	0.60	0.60	1.90
TOTAL :	-	0.75	2.15	2.45	2.65	8.90

b) Preventive measures in regard to drug addicts and alcoholics etc.

With a view to precent the over-increasing problems of drug abuses and alcoholism in Mizoram. It is felt necessary to create awareness among public, and the school going children, urgent measures have to be taken up during the 8th Five Year Plan for the Prevention of the above problems. Financial year-wise break-up are as follows :- (in lakhs)

	1990-91	91-92	92-93	93-94	94-95	TOTAL
1) Production and publication of education journal and articles and publicity materials like pumphlets, booklets hoardings, posters, slogans etc., depicting the ill effects of liquor, drugs.	1.00	1.00	1.00	0.50	0.50	4.00
2) Awards to best Films, short plays.	0.50	0.50	0.50	0.50	0.50	2.50
3) Holding of seminars/conference/meetings/exhibitions, essays, debate competition.	1.00	1.00	1.00	0.50	0.50	4.00
4) Holding of training camps for social workers.	0.50	0.50	0.50	0.50	0.50	2.50
5) Honorarium to social workers/evaluators of essays, debates.	1.00	1.00	0.50	0.50	0.50	3.50
6) Stationery, telephone postage and other contingencies.	0.50	0.50	0.50	0.50	0.50	2.50

7) Survey, Research studies/ Research reports.	0.50	0.50	0.50	0.50	0.50	2.500
8) Training recreational facilities, treatment rehabilitative services including counselling and follow up aspects of the problems of drug abuse.	1.000	1.00	0.50	0.50	0.50	3.500
9) Organisational assistance to voluntary organisation working in the field of de-addiction and counselling services.	3.50	3.50	3.50	3.50	4.00	[illegible]
TOTAL :	9.50	8.50	4.50	7.50	8.00	43.000

YEAR WISE OUTLAY FOR 8TH FIVE YEAR PLAN

STATEMENT I=I

S/No.	Name of schemes	Approved outlay for 7th Plan.	Proposed outlay for 8th Plan period					
			1990-91	1991-92	1992-93	1993-94	1994-95	TOTAL
I.	DIRECTION & ADMNS							
	a) Direction	14.65	13.00	22.00	31.90	32.00	47.00	-
	b) Social defence planning unit	3.48	-	-	-	-	-	-
II.	WELFARE OF WOMEN							
	a) Field trip & conducted tour.	5.00	-	-	-	-	-	-
	b) Seminar/conference/ trg.camp-	1.00	-	-	-	-	-	-
	c) Socio-eco.programme	7.00	-	-	-	-	-	-
	d) Creches/Day Care Centre	11.50	1.06	2.11	3.17	4.22	5.50	16.06
	e) Setting up of women Welfare Centre.	-	6.00	3.12	3.12	3.12	3.12	1 .48
	f) Women Development corpn.	-	9.50	9.00	10.00	11.00	12.50	52.00
III.	WELFARE OF HANDICAPPED							
	a) Training centre for handicapped persons.	7.21	-	2.92	3.74	4.14	4.24	15.04
	b) Voc.training for handicapped persons.	0.30	0.50	0.50	0.50	0.50	0.50	2.50
	c) Stipend/Schol.to handi.student	5.00	-	-	-	-	-	-
	d) Eco.Rehabilitation for handi.persons.	3.00	-	-	-	-	-	-
	e) Hostel for handicapped persons.	-	3.54	5.10	5.50	5.90	6.40	26.44
	f) Deaf & Dumb	1.02	-	-	-	-	-	-
	g) Cerebral Palsy	-	[illegible]	3.00	5.00	6.00	6.00	[illegible]

IV. CHILDREN WELFARE							
a) Pre-School Education	12.33	-	-	-	-	-	-
b) Children's competition	2.50	-	-	-	-	-	-
c) Library-cum-recreation centre.	1.70	0.55	0.55	0.55	0.55	0.68	2.38
V. CORRECTIONAL SERVICES							
S.I.T ACT.							
a) Protective Home	10.04	-	-	-	-	-	-
b) Reception Centre	9.27	-	-	-	-	-	-
JUVENILE ACT							
a) Children's Court	[illegible]	-	-	-	-	-	-
b) Remand/Observation Home	19.88	-	14.33	8.97	3.88	9.31	41.19
c) Juvenile/Certified School	15.75	-	5.88	5.69	5.77	5.82	23.16
d) P.O Act.	3.79	1.60	4.45	4.20	4.70	5.40	20.35
e) Social Service in Jail	3.75	-	-	-	-	-	-
VI. WELFARE OF POOR & DESTITUTE							
a) Old Aged Pension	[illegible].96	2.40	6.00	10.80	15.30	24.00	60.00
VII. GIA to Vol. organisations	5.00	2.00	2.00	2.00	2.00	2.00	10.00
VIII. PREVENTIVE SERVICES							
a) Old Age Home	3.45	-	-	-	-	-	-
b) State Level Proj. development & monitoring cell.	-	-	2.75	2.15	2.45	2.65	8.00
c) Drugs addicts & alcoholics	-	3.30	3.50	2.50	7.50	9.00	43.[illegible]
TOTAL :	[illegible]	33.85	93.21	1[illegible]5.79	115.53	142.82	517.00

YEAR WISE PHYSICAL TARGET DURING 8TH PLAN PERIOD

STATEMENT - II

S/No.	Name of Schemes	Unit	1990-91	1991-92	1992-93	1993-94	1994-95
1	2	3	4	5	6	7	8
I.	DIRECTION & ADMN.						
a)	Direction	Post	Construction of building	UDC - 1 LDC - 2 Driver-2 IV.Gr. 3	-	-	-
II.	WELFARE OF WOMEN						
a)	Creches/Day Care Centre	Centre	5	5	5	5	5
b)	Setting up of Women Welfare Centre.	Centre	3	-	-	-	-
c)	Women development corpn.	Corpn.	1	-	-	-	-
III.	JUVENILE JUSTICE ACT,1986						
a)	Remand / Observation Home	Post	-	M.O 1 Supdt. - 1 C/Worker - 1 S/Nurse - 1 Edn.Tech. - 3 Craft Instr-1 UDC - 1 Driver - 1 IV Gr. - 13 Warden - 1	-	-	-
b)	Juvenile Home/Certified School.	Post	-	Supdt. - 2 C/Worker - 1 Edn.Tech. - 2 Craft.Instr.1 UDC - 1 LDC - 2 IV Gr. - 7	-	-	-

1	2	3	4	5	6	7	8
c)	P.O Act.	Post	Dist.P.O-3 LDC - 3 IV Gr. - 6	-	-	-	-
IV.	WELFARE OF HANDICAPPED						
a)	Training centre for handicapped persons male & female.	post	-	Instr.-4 IV Gr.-2	-	-	-
b)	Voc.training for handi. persons.	persons	[illegible]	-	-	-	-
c)	Hostel for handi.persons.	Post	Warden-3 Cook - 2 Peon - [illegible]	-	-	-	-
d)	Hostel cerebral palsy	Orgns.	1	-	-	-	-
V.	CHILD WELFARE						
a)	Children recreational-cum-library.	Centre	5	-	-	-	-
VI.	WELFARE OF POOR & DESTITUTE						
a)	Old Aged Pension.	persons.	200	300	400	500	600
VII.	GIA TO VOL.ORGNS.	Orgns.	500	500	500	500	500
VIII.	PREVENTIVE SERVICES						
a)	State Level prog.development and monitoring cell.	post	Dy.Director-1 Field Officer-1 Research - 1 Officer Steno Gr.'D' -1 Driver - 1	-	-	-	-
b)	Preventive measures in regard to drug addicts and alcoholics etc.	orgns.	[illegible]	[illegible]	550	[illegible]	[illegible]

ANNEXURE II

DRAFT [illegible] PL [illegible]-1974
ISTRICT WISE OUTLAY PROPOSED

(Rs. in lakhs)

Sl. No.	Name of Scheme	Total Available outlay.	Aizawl District.	Lunglei District.	Chhimtuipui District.
1	2	3	4	5	6
1.	WELFARE OF WOMEN.				
a)	Day Care Centre.	1.06	0.64	0.21	0.21.
b)	Setting up of Women Welfare Centre .	6.00	2.00	2.00	2.00
11.	WELFARE OF HANDICAPPED				
a)	Hostel for handicapped persons.	3.54	0.22	3.32	-
b)	Vocational raining for handicapped persons	0.50	0.25	0.15	0.10
111.	CHILD WELFARE				
a)	Library cum-Recreationery Centre for children	0.55	0.33	0.11	0.11
1V.	WELFARE OF POOR & DESTITUTE				
a)	Old Age pension	2.40	1.20	0.72	0.48
V	GRANTS IN AID TO VOL. ORGANISATION	2.00	1.00	0.60	0.40
VI.	PREVENTIVE SERVICES				
a)	Preventive measures [illegible] drug addicts [illegible] etc.	9.50	4.75.	2.85	1.90
	TOTAL	[illegible]	10,39	[illegible]	[illegible]

ANNEXURE - 'B'

DRAFT ANNUAL PLAN 1990-1991
DISTRICT WISE PHYSICAL TARGETS PROPOSED.

Sl. No.	Name of Scheme	Unit	Target proposal for		
			Aizawl District	Lunglei District	Chhimtuipui Dist.
1	2	3	4	5	6
I.	WELFARE OF WOMEN				
a)	Day Care Centre	5	3	1	1
b)	Setting up of women welfare centre.	3	1	1	1
II.	WELFARE OF HANDICAPPED				
a)	Hostel for handicapped persons	2	1	1	-
b)	Vocational Training for handicapped persons.	40	20	12	8
III.	CHILD WELFARE				
a)	Library-cum-Recreation Centre for children.	5	3	1	1
IV.	WELFARE OF POOR & DESTITUTE				
a)	Old Age Pension.	200	100	150	100
V.	GRANTS-IN-AID TO VOL. ORGANISATION	500	250	150	100
VI.	PREVENTIVE SERVICES				
a)	Preventive measures in regard to drug addicts and alcoholics etc.	700	350	210	140

NAMES OF SCHEMES ALREADY COMPLETED DURING
THE FIVE YEAR PLAN.

I. DIRECTION & ADMINISTRATION

a) Direction.

II. WELFARE OF WOMEN

a) Socio-Economic Programme.
b) Seminar/Conference/Training Camp.

III. CHILD WELFARE

a) Pre-School Education.
b) Creches/Day Care Centre.

IV. CORRECTIONAL SERVICES

A. PREVENTION OF IMMORAL TRAFFIC ACT, 1985
(As amended in 1986)

a) Protective Home, Aizawl.
b) Reception, Aizawl & Lunglei.

B. JUVENILE JUSTICE ACT, 1986

a) Children's Court, Aizawl, Lunglei, Chhimtuipui Dist.
b) Probation of offenders's Act.
c) Remand/Observation Home, Aizawl, Lunglei
d) Juvenile Home, Aizawl.
e) Social Services in Jail.

V. WELFARE OF POOR & DESTITUTE

a) Old Age Pension to persons having no supporter nor income for their maintenance.

VI. WELFARE OF HANDICAPPED

a) Training-cum-production centre for Male and Female handicapped persons at Lunglei.
b) Vocational Training for handicapped persons.
c) Award of stipend/scholarship to handicapped students from Class I to VIII.
d) Economic Rehabilitation for handicapped persons.

VII. GIA to Voluntary organisation.

VIII. PREVENTIVE SERVICES

a) Old Age Home.

The following are the names of Schemes to be expanded during 8th Five Year Plan.

I. DIRECTION

a) Construction of building.

II. CHILD WELFARE

a) Creches/Day Care Centre.

...2/-

III. CORRECTIONAL SERVICES

a) Remand/Observation Home, Aizawl, Lunglei

b) Juvenile Home, Aizawl.

c) Probation offenders Act.

IV. WELFARE OF DISABLED

a) Training-cum-production centre for handicapped persons, Lunglei.

b) Vocational Training for handicapped persons.

V. G.I.A TO VOL. ORGN.

DRAFT TO EIGHT FIVE YEAR PLAN AND ANNUAL PLAN 1990-91
SUPPLEMENTARY NUTRITION PROGRAMME AND MIDDAY MEAL PROGRAMME.

SUPPLEMENTARY NUTRITION PROGRAMME :

Supplementary Nutrition Programme was implemented in a rather nominal manner in the 5th Plan period. This was expanded during the 6th Plan period by the Community Development Department. The whole of the Union Territory was then covered in a scattered manner covering selected areas with the total beneficiaries of 66,000 consisting of mothers and malnourished children. Against the national norm of feeding them for 300 days in a year of 365 days, the Department could then feed them for about 200 days only due to paucity of fund. During the 7th Plan period Rs. 354.52 lakhs was expended. Due to the introduction and expansion of Integrated Child Development Services in Mizoram, and in view of the fact that Supplementary Nutrition is one of the most vital components of ICDS for which Social Welfare Department is the nodal Department, the Supplementary Nutrition Programme Wing of the C.D. Department was transferred to the Social Welfare Department in 1982-83 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 Services after it was transferred to the Social Welfare Department. The ICDS Schemes now covers all the 20 RD Blocks and 2 more ICDS Projects are recently sanctioned by the Government of India which are proposed to cover Aizawl Town and Champhai Town respectively. Expansion of Supplementary Nutrition Programme is indispensable to suit the expansion of ICDS scheme.

With the expansion of the ICDS scheme, various categories of beneficiaries will be extended as follows, based on the survey report of the Project Officers.

1) Pregnant& Lactating Mother	22,283
2) Malnourished children	46,890
3) Severely Malnourished Children	3,327
Total:	72,500

PURCHASE OF FOODS : During 7th Plan period. Rs. 150 lakhs only is earmarked for Supplementary Nutritiom Food & Midday Meal Programme against which an expenditure of Rs. 354.52 is incurred. Year-wise expenditure during 7th Plan is given below.

1985-86	Rs. 31.00 lakhs
1986-87	Rs. 54.52 "
1987-88	Rs. 70.00 "
1988-89	Rs. 82.50 "
1989-90	Rs. 94.50 "
TOTAL :	Rs.341.52 "

As per Government of India norms, Supplementary Nutrition Food should be given to the beneficiaries at least 300 days a year with the prescribed daily ceiling of Rs. 0.65, 0.95 and 1.15 for Mothers, Malnourished Children and Severely Malnourished Children respectively. The daily requirement and 1(one) year requirement for the targetted number of beneficiaries, as per the norm is given below :-

1) Pregnant/Lactating Mother	22,283x0.95	Rs.21,168.85
2) Malnourished Children	46,890x0.65	Rs.30,478.50
3) Severely malnourished Children.	3,327x1.15	Rs. 3,826.05
Total :	72,500	Rs.55,473.40

Daily requirement = Rs. 55,473.40

Requirement for 300 days Rs.166,42,020.00

To keep pace with the national norms, the total requirement of outlay for 8th Plan period is, therefore, worked out at Rs. 832.00 lakhs. Proposed year-wise break-up of outlay is as follows :-

1990-91	166.40
1991-92	166.40
1992-93	166.40
1993-94	166.40
1994-95	166.40
TOTAL :	832,00

MIDDAY MEAL PROGRAMME

Along with the Supplementary Nutrition Programme, Midday Meal Programme has also been implemented in a small scale to few Primary Children during the 7th Plan period. Expenditure incurred year-wise including anticipated expenditure during 1985-90 is as follows :-

1985-86	2.00 lakhs
1986-87	2.00 "
1987-88	2.00 "
1988-89	3.50 "
1989-90	3.00 "
TOTAL :	Rs. 13.50 lakhs

Total No. of beneficiaries covered under this Programme is only 15,000 p.a. and the targetted group of people are Primary Children of 6-11 years age group. The programme is intended to be expanded and geared-up to keep pace with the national norm such as the Primary Health Programme which has been implemented in Mizoram in 82 schools without any Midday Meal so far.

The following is the year-wise break-up of outlay proposed for the 8th Plan period, number of beneficiaries proposed to be covered are 20,000 each year.

Year	Proposed outlay
1990-91	Rs. 5.20 lakhs
1991-92	Rs. 5.20 "
1992-93	Rs. 5.20 "
1993-94	Rs. 5.20 "
1994-95	Rs. 5.20 "
TOTAL :	Rs. 26.00 lakhs

COMMUNITY FOOD & NUTRITION EXTENSION CENTRE

As per Government of India letter D.O. No.6(5)/85 FNT-D 111 dt.11.8.89 addressed to the Chief Secretary, Govt. of Mizoram requested to set up Community Food and Nutrition Extension Centre in Mizoram under Centrally Sponsored Scheme on the point that the Department 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 Meet Salary etc. for the first year. 25% share of same during the second year and thereafter the State Govt. should be on its own. The Government of India, Ministry of Food and Civil Supplies have further insisted that Mizoram being the only state where the Centre has not yet started, should take steps to start at least one such centre. Hence the proposal is initiated for implementation during 1989-90.

The scheme aims and educating the housewives in these scientifica preservation of fruit & vegetables thereby avoiding waste of fruit & vegetables throughout the year and adding to nutritional standard of the people. It could also provide facilities for preparation of weaning food to the people in their respective areas.

During the last year of the 7th Plan i.e. 1989-90, Rs. 3.50 lakhs was provided for construction of the centre building, which was mainly for ground preparation and earthworkks. An outlay of Rs. 20.00 lakhs only is, therefore, proposed for 8th Plan period for continuation of the works .

1990-91 = Rs. 20 lakhs.

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STATEMENT - X

(FINANCIAL)

SUPPLEMENTARY NUTRITION PROGRAMME

AND

MIDDAY MEAL PROGRAMME

(Rs in lakhs)

S/No.	Name of Scheme	1989-90 Anticipated expdr.	8th Plan targets.	1990-91 outlay proposed	1991-92 outlay proposed	1992-93 outlay proposed	1993-94 outlay proposed	1994-95 outlay proposed	REMARKS
1	2	3	4	5	6	7	8	9	10
1.	NUTRITION								
i)	Special Nutrition Programme.	34.30	832.00	166.40	166.40	166.40	166.40	166.40	
ii)	Midday Meal Prog.	3.50	20.00	5.20	5.20	5.20	5.20	5.20	
11.	Community Programme Nutrition Education Centre.	7.00	20.00	20.00	-	-	-	-	
TOTAL :		105.00	876.00	191.60	171.60	171.60	171.60	171.60	

STATEMENT -11

(PHYSICAL)

Supplementary Nutrition

SUPPLEMENTARY NUTRITION PROGRAMME

AND

MIDDAY MEAL PROGRAMME

S/No.	Name of Scheme	Unit	1989-90 level achievement.	8th Plan target 1985-90	1990-91 target	1991-92 target	1992-93 target	1993-94 target	1994-95 target	REMARKS
1	2	3	4	5	6	7	8	9	10	11
I.	NUTRITION									
1)	S.N.P.	Persons	72.500	72,500 per yr.	72,500	72,500	72,500	72,500	72,500	
2)	M.D.M.	Persons	13,000	20,000 per yr.	20,000	20,000	20,000	20,000	20,000	
II.	Community food and Nutrition extension Centre	Centre	-	1	1	-	-	-	-	
	TOTAL		87,500	92,500 per year,	72,500	92,500	92,500	92,500	92,500	

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-1991

DISTRICT WISE OUTLAY PROPOSED

(Rs. in Lakhs)

Sl. No.	Name of Scheme	Total divisible outlay.	Aizawl District	Lunglei District	Chhimtuipui District.
1	2	3	4	5	6
1. NUTRITION.					
a)	S.N.P.	166.40	108.16	31.62	26.62
TOTAL		166.40	108.16	31.62	26.62

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-1991

DISTRICT WISE PHYSICAL TARGETS PROPOSED.

Sl. No.	Name of Scheme	Unit	Target proposed for Aizawl District	Lunglei District	Chhimtuipui District.
1	2	3	4	5	6
1. NUTRITION					
a)	S.N.P.	Persons	46826	13742	11932.
TOTAL :			46826	13742	11932

DRAFT ANNUAL PLAN 1990-1991
JAIL DEPARTMENT

INTRODUCTION : The Prisons Department of Mizoram has been run only with Non-Plan fund till the last past of the 7th Five Year Plan, which was not prepared by the Department and hence no Plan allocation. However, since there was a Major-head of account for the Prisons Department under Plan head, Annual Plan for 1988-89 was prepared based on the urgent needs for stepping up of building infrastructure for the Prisons Department. The Planning Commission, Government of India, after careful consideration of the scheme proposed to be taken up under plan head, felt that since there was no plan allocation for the 7th Five Year Plan in respect of Prisons Department of Mizoram, only a token provision of Rs. 20 lakhs may be given to the Department for the Annual Plan 1988-89 . In the same way, though a much more ambitious Annual Plan was prepared for 1989-1990 based on the actual needs of the Department, only a token provision of Rs. 28 lakhs was allocated for 1989-1990.

In the meantime, the 8th FinanceCommission of the Government of India, approved the Schemes costing Rs.147 lakhs under the head "Upgradation of Administration" for construction of Staff quarters and security fencing at the District Jail, Aizawl construction of Sub-Jail at Champhai and construction of Sub-Jail, Kolasib. Therefore, the total plan exper liture durigthe 7th Five Year under Plan for 1988-1989 and 1989-1990 and upgradtion of administration comes to Rs. 195 lakhs. The working Group of the State Planning Board examined the requirements of funds for the 8th Five Year Plan at which an amou of Rs. 400 lakhs was found very reasonable for inclusion in the 8th Five Year Plan.

The Draft Annual Plan 1990-1991 is therefore prepared in accordance with the recommendation of the working group of the State Planning Board, the total fund implication for the Draft Annual Plan 1990-1991 is limited to Rs.70.00 lakhs. The following shemes are proposed to be taken up during 1990-1991 Annual Plan:-

1.	Direction of Administration	Rs.in lakhs
	(a) Creation of posts	6.66
	(b) T.E.	1.10
	(c) O.E.	0.20
	(d) Purchase of Vehicle and Maintenance	3.00
	TOTAL :	9.96
2.	JAILS	
	Construction of quarters and building	Rs. 55.89
3.	102 Jail manufacture (Jail Industry)	Rs. 2.00
4.	Other expenditure(Welfare of Prisoners)	Rs. 2.15
	TOTAL :	Rs. 60.04
	GRAND TOTAL :	Rs. 70.00

1. 001-DIRECTION AND ADMINISTRATION

(a) Creation of posts

S/No.	Name of posts	No.of posts.	Scale of pay
1	Driver's	3	950-1500
	Storekeeper	1	950-1500
3	Peftry	1	825-1200
4.	IV Grade	2	775-1025

There are 5 (five) vehicles viz. one Car used pool vehicles, one Gypsy used by the Inspector General of Prisons, one Jeep allocated to the Asst. Inspector General of Prisons, one Mini Bus which plying between Aizawl and Central Jail for carrying staffs on duty at Central Jail to and fro and one Swaraj Mazda Truck. As against all the 5 (five) vehicles, there are only 3 sanctioned posts of Drivers. It is, therefore, justifiable to propose creation of three more posts of Drivers so that one vehicle can be looked after by the one driver respectively and the remaining one driver kept as leave, etc., reserve.

The Directorate has been maintaining Central Store for all the Jails in Mizoram for which no post of Store Keeper has been created. At present one skilled Muster Roll has been placed in-charge of the stores as Store Keeper. Hence creation of the post of Store Keeper is essential.

Till today no post of duftry has been created for the Prisons Directorate. The work of Duftry like looking after Cyclostyling machine and works connected with it, which is very essential daily, is looked after by the IV Grade Staff. Therefore creation of one post of Duftry is a necessity.

There are only 4 (four) IV Grade Staff including Peon attached to the Inspector General of Prisons and Asst. Inspector General of Prisons and Chowkidar-cum-Sweeper leaving only one Peon to be utilised by the Superintendent and all the Staff of the Directorate Office. It is therefore absolutely necessary to create 2(two) more posts of Office Peon for the Directorate Office.

It is intended to open two New Sub-Jails at Champhai and Kolasib very shortly for which construction works have been completed. The Sub-Jails administration have to be headed by atleast one responsible Jailor, The 3(three) District Jails Aizawl, Lunglei and Saiha are very much under staffted. All the female Warders of the District Jail. Aizawl have been taken over by the Central Jail and no female Warder is available in the strength of District Jail, Aizawl at present District Jails, Saiha and Lunglei have only one Female warder each whereas it is essential to have 24 hours shift duties in all the District Jails, Therefore creation of the following posts are proposed during 1990-'91 under Plan Head :-

S/No.	Name of posts	No.of posts proposed.	Scale of Pay
11.	Jailor	2	1640-2900
22.	Asst.Jailor	2	1640-2900
33.	Chief Head Warder	3	1350-2260
44.	Head Warder (Male)	3	975-1660
55.	Head Warder (Female)	3	975-1660
66.	Male Warder	10	800-1150
77.	Female Warder	10	800-1150

(b) Purchase of Vehicles: There is one pos of Medicoall Officer attached to the Directorate Office. He is mainlly looking after the Central Jail, Aizawl. However, no vehicle has been provided to him so far. It has been the experience of the Prisons Department that the Doctor and other Medical Staff like Nurses and Pharmacists have to prform duties practically 24 hours a day. As such purchase of one Gypsy for the Doctor and other Medical staff is essential. The Asst. Inspector General of Prisons has been in position only recently and no separate vehicle has alloted to him temporarily. Therefore purchase of a separate vehicle for the Asst. Inspector General of Prisons is unavoidable.

2. JAILS

The following works are proposed to be taken up during the Annual Plan 1990-91. These works are mainly for construction of Staff quarters at District Jail, Aizawl where only 8 Type-I quarters have so far been constructed under the fund for upgradation of Administration. The District Jail, Aizawl is a new District Jail since the old one has been abondaned as it was located in a very congested part of Aizawl Town. Therefore a completely new District Jail is to be opened very soon. Some old quarters of the security personal at Armed Police Veng, Aizawl have been converted into the District Jail for which security wall has been constructed from the fund provided under upgradation of Administration.

The old District Jail at Aizawl, which was located at a very crowded centre of Aizawl was too small for the present need of a District Jail. It was therefore abandoned. An additional District Jail, which was comstructed during disturbance as a stop-gap arrangement for accommodating political prisoners have been converted into a new District Jail. Almost all the buildings have to be reconstructed/ renovated, and some new buildings have to be comstructed. An estimate amounting to Rs. 30.61 lakhs have been prepared by the PWD Authorities for repairing and renovating works at the new District Jail as such.

The District Jail, Lunglei do not have a separate Office building. One of the quarter constructed at the District Jail has been utilised for the Superintendent Office of District Jail, Lunglei. No quarters has been constructed for the Superintendent, District Jail, Lumglei is presently leaving in rented quarter for off from the District Jail Complex.

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Therefore construction of Office of the Superintendent, District Jail, Lunglei and residential quarters for the Superintendent, District Jail, Lunglei are urgently required for proper administration and security of the District Jail, Lunglei.

102 JAIL MANUFACTURE(JAIL INDUSTRY)

With trend of making correctional administration more and more applicable to all the Jails, it is considered necessary to introduce Vocational Training Centres in all the Jail in Mizoram. A few trades like Carpentry, Handloom, Tailoring and Knitting and Cane & Bamboo works have recently been introduced in the Central Jail, Aizawl. Likewise it would is intended to introduce a few Vocational Trairings in the District Jails also. Therefore a provision of Rs. 2.00 lakhs have been made in the Annual Plan 1990-1991.

WELFARE OF PRISONERS :

The Welfare Ministry of the Government of India intimated the desirability of having Schemes for Welfare of prisoners. This has been the long felt need of the Prisons Department all over the country so that case works, etc. could be taken up among the Jail inmates for their proper rehabilitation after release from Prisons. The Scheme for Welfare of Prisoners is essentially a Staff oriented Scheme. The Welfare staff will function as a direct link between the Prisons Staff and various voluntary orgnisations in the State so that appropriate follow up programme could be chalked out for the released prisoners. Under this sche,e a provision of Rs. 2.15 lakhs is proposed.

Schemes already completed during 7th Five Year Plan

I DIRECTION & ADMINISTRATION	EXPENDITURE INCURRED
(a) Construction of Directorate of Prisons Office	Rs. 25.25 lakhs
II. JAILS	
(a) Repair and renovation of District Jail, Lunglei	Rs. 2.60 lakhs
(b) Construction of Barrack for 40 prisoners at Central Jail, Aizawl	Rs. 8.66 lakhs
(c) Construction of Cell at Central Jail, Aizawl	Rs. 1.34 lakhs

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ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-1991 DISTRIC WISE OUTLAY PROPOSED

Sl. No.	Name of Scheme	Total divisible outlay.	Aizawl District	Lunglei District	Chhimtuipui District.
1	2	3	4	5	6
1.	Administration	5.88	3.24	1.32	1.32
2.	Construction of Jail quarters and buildings	55.89	52.54	3.35	-
3.	Jail manufacture (Jail Industry)	2.00	-	2.00	-
4.	Welfare of prisoners	2.15	2.15	-	-
	T O T A L -	65.92	57.93	6.67	1.32

ANNEXURE 'B'

DRAF ANNUAL PLAN 1990-1991 DISTRIC WISE PHYSYCAL TARGETS PROPOS

Sl. No.	Name of Scheme	Unit	Aizawl District	Lunglei District	Chimtuipui District
1	2	3	4	5	6
1.	Administration	No	17	8	8
2.	Works				
	(a) Construction of building at Dist Jail Aizawl including renovation of the existing buildings	P.C	100%	-	-
	(b) Construction of Type I quarter	NO	16	-	-
	(c) Construction of Type II quarters	NO	4	-	-
	(d) Construction of Office building at District Jail, Lunglei	P.C	-	100%	-
3.	Jail manufactures (Jail Industry)	P.C	-	100%	-
4.	Welfare of Prisoners	P.C	100%	-	-

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ABSTRACT OF PROPOSED OUTLAY FOR 8TH PLAN AND ANNUAL PLAN

8TH PLAN 1990 - 95.

1. Proposed Outlay	Rs. 530.00
2. Outlay for Land & Buildings	Rs. 202.00
3. Outlay for Machineries & Equipment.	Rs. 133.50
4. Operational and Establishment Charges/ O.E etc.	Rs. 194.50

ANNUAL PLAN 1990 - 91.

1. Proposed Outlay	Rs.116.65
2. Outlay for Land & Buildings	Rs. 50.00
3. Outlay for M & E	Rs. 43.50
4. Operational & Establishment Charges/O.E etc.	Rs. 23.15

Stationery Depots at the district level are to function as separate subordinate offices under the charge of Assistant Controller of Printing and Stationeries. Necessary posts were already created during 7th Plan. One Jeep is required for stationery Depot at Saiha for which Rs.1.50 lakhs is earmarked. Another Rs.3.00 lakhs is earmarked for purchase of one truck in replacement of the existing one.

BUILDINGS :

Rs. 50.00 lakhs is earmarked for construction of 2(two) depot buildings and another Rs.10.00 lakhs is earmarked for construction of staff quarters. Details are given under the head 'Buildings'.

III GOVERNMENT PRESS:

	Rs.329.60 lakhs
Recurring	Rs. 94.10 lakhs
Capital	Rs.235.50 lakhs

During the 7th Plan there was a proposal to establish a Production Centre (Govt. Press) to print all the prescribed forms used in Government offices and other govt. publications the printing of which are not time bounds. A building is being constructed for accommodating the Press which will be completed within this financial year and will be ready for use from the beginning of the 8th plan. The Govt. Press at Aizawl will attend to the urgent and day to day requirement of the Govt.

In order to implement the above scheme and to cope with the increasing printing works it is necessary to create more posts and to install more machines in the Press.

BUILDINGS : Rs. 120.00 lakhs is earmarked for acquisition of land construction of Press building and staff quarters. Details is given under the head 'Buildings'.

MACHINERIES & EQUIPMENTS:

Capital Rs.115.50 lakhs

In order to relieve the Govt. Press at Aizawl, the works of printing of prescribed forms and other Govt. publication so as to enable it to give due attention to urgent works and other day to day job works. For this

Cont..4/-

creation of a production centre at Lunglei Started during 7th plan which is being completed. Plant and Machineries will be installed during this plan period for which Rs.100..0.00 lakhs is estimated.

The existing Govt. Press at Aizawl is also is too small to cope with the increasing requirement of the Govt. For expansion of the press more machines have to be purchased. Rs.43.50 lakhs is earmarked.

IV PRINTING AND PUBLICATION OF PLAN MATERIAL OF GOVT. DEPTTSIS:

Recurring Rs. 5.00 lakhs

Rs.5.00 lakhs is provided for printing and publication of different departments of plan schemes.

V HAND MADE PAPER MILL:

Recurring Rs. 8.00 lakhs
Non Recurring Rs.30.00 lakhs

Waste papers from the Government Press are collected by Truck and thrown away in the Dumping ground. This is considered wasteful. A Hand Made Paper Mill (Waste Papers Processing Plant) is proposed for reprocessing these waste papers. Rs.38.00 lakhs is earmarked for this project. Detailed break up of the demand is given below :-

CAPITAL:

1. Purchase of Land	-	Rs. 2.00 lakhs
2. Machineries & Equiptment	-	Rs.18.00 lakhs
3. Buildings & Approach Road, Water Pipe etc.	-	Rs.10.00 lakhs
	TOTAL	Rs.30.00 lakhs

RECURRING :

In addition to the above Capital Expenditure the following Recurring Expenditure will be required.

(a) STAFF Rs.7.90 lakhs

1.Foreman	1610-2900/-	1
2. Machineman II	1350-2200/-	2
3. Packer-cum-Loader	775-1025/-	2
4. Helper	-do-	1
5. Peon-cum-Chowkidar	-do-	1
	TOTAL :	7 Nos.

(b) T.E. Rs. 0.10 lakhs

cont..5/-

ANNUAL PLAN 1990 - 91
ITEM-WISE DESCRIPTION

DIRECTION AND ADMINISTRATION

		Rs.10.50 lakhs
	Recurring	Rs. 4.00 lakhs
Non	Recurring	Rs. 1.50 lakhs
	Capital	Rs.5.00 lakhs

The work-load of the Department increased manifolds which was not envisaged at the time to creation of the department in 1980. Printing works increased considerably and more and more items of stationery are placed at the responsibility of this department. As such the department has to be expanded and strengthened.

1. Staff:

For effective co-ordination and to cope with increasing work-load it is essential to create at least a minimum number of staff for Direction and Administration.

2. TRAINING/SCHOLARSHIP/STIPEND:

A number of simple and sophicated machines and Technical Equiptments haven been installed and more are proposed to be installed. In order to equipt the Technical Staff with up-to-date technical know-how and management techniques it is proposed that adequate number of technical hands will be sent for in-service training and on the Job training in places when facilities exist.

3. VEHICLES :

The existing Vehicles now used by the department are now old and worn out. One Jeep/Gypsy is proposed to be purchased during 1990-91 in replacement of the existing one.

Cont..6/-

Requirement of fund for 1990-91 will be as follows :-

1. Staff	-	Rs.0.50 lakhs
2. O.E. etc.	-	Rs.3.50 lakhs
3. Vehicle	-	Rs.1.50 lakhs
4. Buildings	-	Rs.5.00 lakhs

II FORMS AND STATIONERY

Rs. 27.90 lakhs

Recurring	- Rs.6.40 lakhs
Non Recurring	- Rs. 1.50 lakhs
Capital Outlay	- Rs.20.00 lakhs

The department has been entrusted with the responsibility of procurement and supply of 45 items of Stationery articles to all departments under the Govt. of Mizoram free of cost. At present there are 3(three) Forms and Stationery Depots under this department at Aizawl, Lunglei and Saiha. Recently the Govt. of Mizoram in this Office Memorandum No.D.15011/1/89/F&S dt 29.6.1989 decided to entrust the department with the responsibility of procurement and supply of 267 items of Stationery articles.

To carry out this enhanced responsibility, it is necessary to strengthen the three stationery depots at Aizawl, Lunglei and Saiha. It is also considered necessary to create a Central Stationery Depot for all Mizoram which will do the work of procurement and the District Level Stationery Depots will function as the outlet with the work of distribution to all Government Offices. For the above scheme creation of some new posts is necessary.

Cont..7/-

VEHICLES :

One post of Assistant Controller of Printing and Stationery is created and will be filled up soon to head the District Depot at Saiha. One Jeep/Gypsy is considered essential for use by the District Depot at Saiha.

LAND AND BUILDINGS :

With the decision of the Government of Mizoram to entrust procurement and distribution of more and more items of stationery, the capacity of the existing Depot Building become in-adequate. Moreover, it is proposed that a Central Stationery Depot be created which will be entrusted with the work of procurement and the District Depot will be the outlets for distribution of Stationery to all Government offices. Therefore, construction of another Depot Building at Stationery Depot Complex at Luangmual is considered necessary.

Requirement of fund will be as follows :-

1. Staff - Rs. 2.20 lakhs
2. O.E etc. - Rs. 4.20 lakhs
3. Vehicle - Rs. 1.50 lakhs
4. Land & Buildings- Rs.20.00 lakhs

III. GOVERNMENT PRESS.

	Rs. 77.25 lakhs
Recurring	Rs. 8.75 lakhs
Non Recurring /Capital Outlay/	Rs.68.50 lakhs

Printing Items and Workload have been increasing with every spage of Development and Advancement. The existing installations in the Govt. Presses too far from adequate to meet the increasing demands. To relieve the Govt. Press at Aizawl of the work of Production of Prescribed Forms, Printing of Books and Manual and enable it to attend day to day job works efficiently, there was a proposal to create a Production Centre at Lunglei.

contd.....8/-

1. STAFF: Recurring Rs. 3.35 lakhs

For expansion of the existing Government Press at Aizawl and creation of a Production Centre at Lunglei creation of some posts are considered essential.

Creation of posts for the Government Press at Aizawl and Lunglei is proposed as far as possible to match procufement of Machineries and Equipment taking into account also the post already in existence and Machines already in use.

2. LAND AND BUILDING:

Capital & Non Recurring Rs. 25.00 Lakhs.

The present site of the Government Press is too smaill and congested. While installation of more Machines andl Equipment is necessary to cope with the rapid increasing Printing Works, there is no room for expansion. Rs. 20.00 lakhs is required for acquiring suitable land in the first year of Non Plan. Rs. 5.00 lakhs is for completion of construction of Production Centre at Lunglei.

Requirement of will be as follows :-

1.	Staff	Rs. 3.35 lakhs
2.	O.E etc	Rs. 5.40 lakhs
3.	M & E	Rs. 13.50 lakhs
4.	Land & Building	Rs.25.00 lakhs

3. PUBLICATION:

Rs.1.00 lakh is earmarked for Government Publications.

contd...9/-

ABSTRACT OF ITEM WISE ALLOCATION OF 8TH PLAN OUTLAY
PRINTING AND STATIONERY DEPARTMENT, GOVT. OF MIZORAM.

(Rupees in lakhs)

Sl. No.	ITEMS	Revenue Expenditure	Capital Expenditure	TOTAL
1.	Land & Building	-	202.00	202.00
2.	Machinery & Equipment	-	133.50	133.50
3.	Staff	116.00	-	166.00
4.	Training etc	2.00	-	2.00
5.	Vehicles	13.50	-	13.50
6.	Office Expenses	53.00	-	53.00
7.	Procurement of Stationeries	10.00	-	10.00
	TOTAL :-	194.50	335.50	530.00

ABSTRACT OF HEAD-WISE ALLOCATION OF FUND FOR 8TH PLAN
DEPARTMENT OF PRINTING AND STATIONERY, GOVT. OF MIZORAM.

Sl. No.	Scheme	Proposed Outlay.	Recurring	Non Re-curring	Cap Out
1.	Direction & Administration	40.40	27.40	3.00	10.
2.	Forms and Stationery	117.00	52.50	4.50	60.
3.	Government Press	334.60	90.10	9.00	235
4.	Other Expenditure(Hand Made Paper Mill)	38.00	8.00	-	30.
	TOTAL :-	530.00	178.00	16.50	335.50

Total of proposed Revenue Expenditure Rs.194.50 lakhs

Total of proposed Capital Expenditure Rs.335.50 lakhs.

contd...16/-

DISTRICT-WISE ALLOCATION OF FUND UNDER 8TH PLAN 1990-95.

Sl. No.	Head of Scheme	Aizawl District	Lunglei District	Chhimtuipui Dist.	Total
1.	Direction & Administration	34.40	6.00	-	40.40
2.	Forms & Stationery	89.50	10.30	17.20	117.00
3.	Government Press	172.00	157.60	-	229.00
4.	Publication	5.00	-	-	5.00
5.	Other Expenditure (Hand Made Paper Mill)	38.00	-	-	38.00
	TOTAL :-	338.90	173.90	17.20	530.00

NOTE :-

1. Only Stationery Depot is opened in Chhimtuipui District. Administrative Office and Government Press is not yet proposed to be opened in Chhimtuipui District.

2. Over and above strengthening of the exisitng District Depot at Aizawl, a new Central stationery Depot is proposed to be opened at Aizawl.

3. Seperate land and construction of buildings for Government Press is proposed. A new Wing of Government Press (Production Centre) is proposed to be opened at Lunglei.

4. Hand Made Paper Mill for reprocessing Waste Papers is proposed to be opened at Aizawl.

contd...15/-

XVI(B)-10/11

PHYSICAL TARGET FOR THE 8TH PLAN 1990-95

Sl. No.	Name of Scheme	8th Plan 1990-95 Targets	1990-91	1991-92	1992-93	1993-94	1994-95
1.	DIRECTION & ADMINISTRATION:						
	a) Posts	15	2	4	4	4	1
	b) Land & Buildings	1	1	-	-	-	-
	c) Vehicles	2	1	-	1	-	-
	d) Training	L.S	-	-	-	-	-
2.	FORMS & STATIONERIES:						
	a) Posts	39	10	12	10	3	4
	b) Land & Buildings	13	2	1	-	5	5
	c) Vehicles	2	1	1	-	-	-
3.	GOVERNMENT PRESS :						
	a) Posts	79	23	11	20	13	12
	b) Land & Buildings	23	1	2	15	5	-
	c) Machineries & Equipment	36	8	9	10	3	5
	d) Vehicles	4	2	-	1	1	-
4.	PUBLICATION	L.S	-	-	-	-	-
5.	OTHER EXPENDITURE(HAND MADE PAPER MILL)						
	a) Posts	7	-	7	-	-	-
	b) Land & Buildings	1	1	-	-	-	-
	c) M & E	L.S	-	L.S	-	-	-

contd...17/-

FINANCIAL TARGET FOR THE 8TH PLAN 1990-95

Sl. No.	Name of Scheme	8th Plan 1990-95 Targets.	1990-91	1991-92	1992-93	1993-94	1994-95
1.	DIRECTION & ADMINISTRATION						
	a) Establishment Charges	11.40	1.50	1.50	2.00	3.50	3.90
	b) Land & Buildings	10.00	5.00	5.00	-	-	-
	c) Vehicles	3.00	1.50	-	1.50	-	-
	d) O.E etc	16.00	3.50	3.00	2.90	3.30	3.30
	TOTAL :-	40.40	10.50	9.50	6.40	6.80	7.20
2.	FORMS & STATIONERIES:						
	a) Establishment Charges	32.50	2.20	5.50	7.30	8.00	9.50
	b) Land & Buildings	60.00	20.00	30.00	-	-	10.00
	c) O.E etc.	24.50	5.70	6.80	4.00	4.00	4.00
	TOTAL:-	117.00	27.90	42.30	11.30	12.00	23.50
3.	GOVERNMENT PRESS :						
	a) Establishment Charges	64.10	3.35	8.25	14.50	17.45	20.55
	b) Land & Buildings	120.00	25.00	50.00	35.00	10.00	-
	c) Machinery & Equipment	115.50	43.50	19.00	14.00	2.00	7.00
	d) O.E etc	35.00	6.40	7.00	7.00	7.60	7.00
	TOTAL :-	334.60	78.25	84.25	60.00	37.05	34.55
4.	OTHER EXPENDITURE (HAND MADE PAPER MILL)						
	a) Establishment Charges	8.00	-	8.00	-	-	-
	b) Land & Buildings	12.00	-	12.00	-	-	-
	c) M & S	18.00	-	18.00	-	-	-
	TOTAL;	38.00	-	38.00	-	-	-
	GRAND TOTAL :-	530.00	116.65	174.05	118.20	55.85	65.25

contd... 13/-

GOVERNMENT OF MIZORAM
PRINTING AND STATIONERY DEPARTMENT.

ABSTRACT OF DRAFT ANNUAL PLAN OUTLAY FOR 1990 - 1991

(Rupees in lakhs)

Sl. No.	Items	Total Outlay 1990 - 1991	Revenue Expenditure.	Capital Expenditure
1.	Land & Buildings	50.00	-	50.00
2.	Machineries & Equipment	43.50	-	43.50
3.	Staff	6.05	6.05	-
4.	Training etc.	0.50	0.50	-
5.	Vehicles	3.00	3.00	-
6.	O.E. etc.	13.60	13.60	-
	TOTAL :-	116.65	23.15	93.50

DRAFT ANNUAL PLAN 1990 - 91 DISTRICT-WISE OUTLAY PROPOSED

Sl. No.	Name of Scheme	Total Divisible Outlay.	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist
1.	001-Direction & Administration.	10.50	8.50	1.60	-
2.	101-Purchase & Supply of Stationery.	27.90	22.10	2.05	3.75
3.	103-Govt. Press	77.25	38.45	38.80	-
	Publication	1.00	0.50	0.50	-
4.	800-Other Expenditure (Hand Made Paper Mill)	-	-	-	-
	TOTAL :-	116.65	69.95	42.95	3.75

NOTE : INDIVISIBLE ITEMS INCLUDED IN THE ABOVE TABLE

1.	Construction of Directorate Office Building at Aizawl.	Rs.5.00
2.	Construction of Stationery Depot at Aizawl	Rs.20.00
3.	Land for Govt. Press at Aizawl	Rs.20.00
4.	Hand Made Paper Mill at Aizawl	Rs.12.00
5.	M & E for Govt. Press at Aizawl	Rs.13.50
6.	M & E for Govt. Press at Lunglei	Rs.30.00

contd....14/-

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DRAFT ANNUAL PLAN 1990-91 DISTRICT WISE PHYSICAL TARGETS PROPOSED.

Sl. No.	Name of Scheme	Unit	Target Proposed for Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1.	001-DIRECTION & ADMINISTRATION :				
	a) Building	1	1	-	-
	b) Staff	2	1	1	-
	c) Jeep/Gypsy	1	1	-	-
	d) O.E etc.	L.S	L.S	L.S	-
2.	101-PURCHASE & SUPPLY OF STATIONERIES:				
	a) Building	1	1	-	-
	b) Staff	11	2	4	4
	c) Vehicle	1	-	-	1
	d) O.E etc.	L.S	L.S	L.S	L.S
3.	103-GOVERNMENT PRESS :				
	a) Land & Building	1	1	1	-
	b) Staff	17	5	12	-
	c) M & E	L.S	L.S	L.S	-
	d) O.E etc.	L.S	L.S	L.S	-
4.	104-Government Publications	L.S	-	-	-
5.	800-Hand Made Paper Mill	1	1	-	-

contd....15/-

PRINTING AND STATIONERY DEPARTMENT
GOVERNMENT OF MIZORAM

SCHEME COMPLETED DURING 7TH PLAN 1985-90.

As against the initial proposal for Rs.230.00 lakhs for the Department, the actual expenditure during 7th Plan comes to Rs.261.00 lakhs. The year-Wise allocation of fund is as follows:-

1985 - 86	Rs.44.00 lakhs
1986 - 87	Rs.47.00 lakhs
1987 - 88	Rs.55.00 lakhs
1988 - 89	Rs.55.00 lakhs
1989 - 90	Rs.60.00 lakhs

Physical achievement with cost of completion are as follows:-

1. BUILDING:-

1. 4-Storey concrete Building for Stationery Depot at District Headquarter, Saiha	Rs.19.84 lak
2. 4 Units of Assam Type Staff Quarters at Saiha	Rs. 4.26 lak
3. (a) Administrative Building (2storyed) at Luangmual (Aizawl). (b) 4 Units of Staff Quarters at Luangmual (Aizawl) Depot Complex (c) Two pucca Godown Building (2-storeyed concrete) at Luangmual	Rs.44.50 lak
4. C.P.S Office Extension	Rs.12.50 lak

II. MACHINERIES & EQUIPMENT.

1. 13 Nos of different types of Machines & Equipment	Rs.38.60 lak

III. POST CREATED:

1. Group 'A' Posts	- 2	cost Lump sum
2. Group 'B' Posts	- 13	
3. Group 'C' Posts	- 43	
4. Group 'D' Posts	- 31	
TOTAL :	89	

IV. VEHICLES.

1. Jeep 1985	1 No	- Rs.88,939=00
2. Truck 1986	1 No	- Rs.1,29,267=00
3. Jeep Truck 1986	1 No	- Rs.94,968=00
4. Gypsy 1987	1 No	- Rs.1,16,974=00
5. Mini Bus 1987	1 No	- Rs.1,71,237=00
TOTAL :-	5 Nos	- Rs.6,01,385=00

SCHEME SPILLED OVER TO 8TH PLAN

Construction of R.C.C. Building for Govt. Press (Production Centre) at Lunglei at an estimated cost of Rs.47.00 lakhs was started since 1987-88. This is not to be fully completed on31.3.1990. Rs. 5.00 lakhs is earmarked for completion of the project during the first quarter of the first year of the 8th Plan.

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DRAFT ANNUAL PLAN 1990-1991 GENERAL SERVICES

PUBLIC WORKS - BUILDING

INTRODUCTION

1. The main works of the Public buildings in Mizoram was started only from 6th Five Year Plan. The main Secretariat building of the State of Mizoram and most of the Directorate buildings are still housed in the old earsth while District Council buildings. Under this scheme, construction of Mizoram Houses at various places like New Delhi, Calcutta, Guwahati, Shillong, Silchar, Circuit houses in Mizoram, Office buildings of PWD and other administrative department of Mizoram are taken up.

2. In the 7th Five Year Plan the initial approved outlay was Rs.400.00 lakhs against which final allocation and expenditure upto the end of March/1989 is Rs.260.0 lakhs and the allocation during 1989-90 os Rs.75.00 lakhs. So the final allocation and expenditure during 7th Plan thus comes to Rs.255.00 lakhs.

The prominent achievements during 7th Plan are (i) Construction of Circuit House at Lawngtlai, (ii) PWD Circle Office at Lunglei (iii) PWD Division Office at Hmuifang,at Luangmual for Building Project Division. Field Laboratory Building for P.W.D.

The promonent works which are on going and will be spilled over to 8th Plan are (i) C.E.PWD Office building (ii) Dak Bungalow at Silchar (iii) Construction of Mechanical Workshop at Zemabawk and (iv) Treasury Office at Serchhip.

3. The proposed outlay for 8th Five Year Plan is Rs.1,000 lakhs. The prominent works under this scheme during 8th Five Year Plan will be construction of Mizoram Houses at New Delhi,Guwahati,Shillong,Salk Lake City at Calcutta, Circuit Houses in various places within Mizoram, PWD Offices, construction of Godowns for Store Division including stock yard at Bairabi Rail head and construction of Deputy Commissioner office complex for New Districts within Mizoram and also to complete the on going works taken up during 7th Five Year Plan.

Contd 2/-

A. Direction and Administration : The work loads under Publ Works Buildings is increasing year after year. At preesent the existing Divisions are looking after these works along with works under Roads & Bridges, Govt.Housing, Capital ex pansion project etc. and there is no separate Divisiom for Public Works Building. One Building Division No.III with three sub-divisions was proposed in 7th Five Year Plam to cope up with the increased work load and was approved alor with the Annual Plan of 1987-88. This Division is stiill t be created.

During the 8th Five Year Plan, Road wings and Building wings under PWD is proposed to be bifurcated unde two separate Chief Engineers. The new post creation meces ciated due to the bifurcation are proposed under various sectors namely - Aizawl capital expansion project, Govern- ment housing, Public Works Building, and Roads and Bridges Under Public Works Building, some technical Officers and ministerial staffs for the Chief Engineer's Office, one ne Building circle and one new Division with three sub-di visi are included to be created during the 8th Plan. Details o the required Staffs are enclosed separately. Rs. 50 lakhs is provided under Direction and Administration for the abo mentioned purposes for 8th Plan.

1. For the Annual Plan 1990-91 it is proposed to created Building Division-III with 3 sub-divisions which h been approved along with the annual plan '87-'88 to look after the work outside Aizawl Capital, Rs.5.00 lakhs is pr posed for the work mentioned above during 1990-91.

The following works are proposed in the 8th Plan Schemes :

B. 1. a) Construction of Mizoram House at New Delhi for new building is proposed to be constructed at a cost of Rs.60.00 lakhs during [illegible] plan. Out of which 2.00 lakhs is proposed for the annu[illegible] 1990-91 For t target of Physical Achievement 3% dur[illegible] year.

b) Calcutta, Mizoram House is going to have on add[illegible] floor at the top of the existing building within R[illegible] lakhs for which the provision is kept during 8th P[illegible] out of which 10.00 lakhs is proposed for the annua[illegible] plan 1990-91, for the target of physical achieveme[illegible] 40% during the year.

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c) The land form of Mizoram House at Guwahati has already been acquired from Government of Assam. Building is yet to be constructed. Rs. 50.00 lakhs is kept during Five Year Plan. No provision is made during 1990-91.

d) For Mizoram House at Shillong the land and building is yet to be acquired. Rs. 50 lakhs is kept during 8th Five Year Plan for the purpose. Out of which 20.00 lakhs is proposed for the annual plan 1990-91, for the target of physical achievement 40 % during the year.

e) Mizoram House Silchar is completed but Dak Bungalow and Liaison Officer Quarter and other staff quarters is under construction. This will be a spilt over from the 7th Plan. Rs. 20 lakhs have been kept during 8th Five Year Plan for the purpose. Out of which 10.00 lakhs is propose for the annual plan 1990-91 for the target of physical achievement 30% for Dak Bungalow and 10 % for Liaison Officer and Staff Quarters.

2. Construction of Circuit House at various places in Mizoram are to go up specially in the new district which will be within the present Aizawl District. So Rs. 60 lakhs has been kept for 3 nos of circuit Houses during 8th Five Year Plan. Out of which Rs. 10.00 lakhs is proposed during 1990-91, for the target of physical achievement 15% during the year.

3. <u>Construction of Mizoram House at Salt Lake City, Calcutta</u> :

The land at Salt Lake City has been given to Government of Mizoram by Government of West Bengal. Till now no construction work has been taken up except the boundary fencing. This work will be a new work for 8th Five Year Plan. The main building will cost Rs. 250 lakhs for which the provision has been kept for the 8th Five Year Plan. Out of which Rs. 45.00 lakhs is kept for the year 1990-91, for the target of physical achievement 20 % during the year.

4. Construction of Chief Engineer,PWD Office at Aizawl.

Chief Engineer,PWD, was having a very old building from the beginning. Now to have a new building construction is going on it will split over from 7th Plan a provision of Rs. 80 lakhs is kept during 8th Five Year Plan to complete the same. Out of whih Rs. 40.00 lakhs is proposed during 1990-91, for the target of physical achievement 35% during the year.

5. Construction of P.W.D. Officers.

a) Central Circle Office with two division office (Building division and Aizawl Road Division) and 8 sub-division office is proposed to be constructed at Aizawl at the place where present building and Road Division is situated. Department is not having its own building to accomodate these 8 Offices. Hence, Rs. 100 lakhs has been proposed during 8th Five Year Plan. Out of which Rs. 17.00 lakhs is proposed during 1990-91, for the target of physical achievement 20% during the year.

b) Western Circle Office : This office is running in a private hired building. So to construct to building of its own Rs. 25 lakhs is proposed for the 8th Five Year Plan. No proposal is made during 1990-91.

c) Eastern Circle Office : This office is running in a private hired building and it has got no building of its own. So Rs. 25 lakhs is proposed for the 8th Five Year Plan to construct the building for the same. No proposal is made during 1990-91.

d) Construction of PWD Divisional Office :

Rs. 20 lakhs is proposed for the construction of three divisional officer during the 8th Five Year Plan for the divisions to be created within that Plan. No proposal is made during 1990-91.

6. Construction of Mechanical Workshop at Zemabawk :

The construction of the said building is taken up during 7th Plan. It will be a spilt over to 8th Five Year Plan. Hence Rs. 30 lakhs is proposed for the same during the 8th Five Year Plan. Out of which Rs. 10.00 lakhs is proposed during 1990-91, for the target of physical achievement 50% during the year.

7. Construction of Treasury and Sub-Treasury Office in Mizoram :

At present a Treasury Office building at Serchhip is in progress. There will be a spilt over of Rs. 15 lakhs for the same to the 8th Five Year Plan. Hence Rs. 30 lakhs is proposed for the on-going work and also for new work during 8th Five Year Plan. A sum of Rs. 10.00 lakhs is propose for the same during 1990-1991, for a target of physical achievement 25% during the year 1990-91.

8. Construction of Godowns for Store Division

Division is need of some godowns in various places specially at the Stock Yard at Bairabi Rail-Head. So Rs. 30 lakhs is proposed for the same during 8th Five Year Plan. Out of which Rs. 8.00 lakhs is proposed during 1990-91, for the target of pphysical achievement 15 % during the year.

9. Deputy Commissioner Office Complex :

Deputy Commissioners in various districts are not having their own offices of required area. Moreover, present Aizawl District may be splited up into more district in future. Hence Rs. 130 lakhs has been proposed in the 8th Five Year Plan to construct the Deputy Commissioner's Office building at Lunglei, Saiha and in the new districts. No proposal is made during 1990-1991.

10. Construction of Excise Office Building at Saiha

For the construction of Excise Office Building at Saiha. Rs. 20.00 lakhs is proposed during 8th Five Year Plan., Out of which Rs. 5.00 lakhs is proposed during 1990-91 for the same, for a target of physical achievement 25% during the year 1990-91.

ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-91
DISTRICT WISE OUTLAY PROPOSED

Sl No.	Name of scheme	Total divisible	Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1.	Constn.of circuit house at various places in Mizoram.	10.00	6.00	2.00	2.00
2.	Constn. of CE:PWD Office Building at Aizawl	15.00	15.00	-	-
3.	Constn.of PWD Circle Office building at Aizawl	40.00	40.00	-	-
4.	Constn. Circle Office Building.				
a)	Central Circle	20.00	20.00	-	-
b)	Western Circle	-	-	-	-
c)	Eastern Circle	-	-	-	-
5.	Constn. Mechanical workshop at Zemabawk	10.00	10.00	-	-
6.	Constn.of Treasury & Sub-Treasury Office building at various places in Mizoram	10.00	10.00	-	-
7.	Constn.of Godown etc for store Division at various places in Mizoram including stockyard at Bairabi	5.00	5.00	-	-
8.	Constn.of D.C. Office complex for various District.	-	-	-	-
9.	Constn.of Excise Office Building at Saiha	5.00	-	-	5.00
G.TOTAL		115.00	106.00	2.00	7.00

ANNEXURE 'B(
XII(C)

DRAFT ANNUAL PLAN 1990-1991
DISTRICWISE PHYSICAL TARGETS PROPOSED

Rs in lakhs.

Sl No.	Name of Scheme	Unit	Target proposed for Aizawl Dist.	Lunglei Dist.	Chhimt Dist.
	PUBLIC WORKS BUILDING				
1.	Constn.of Mizoram House at:-				
a)	New Delhi(New Building))	PC	-	-	-
b)	Calcutta(Audlm.Floor	PC	-	-	-
c)	Gauhati	PC	—	=	-
d)	Shillong	PC	-	-	-
e)	Silchar	PC	+	-	-
i)	Dak Bungalow				
ii)	L.C & Staff quarter.				
2.	Constn.of Circuit House at various places in Mizoram.	PC	90.00%	3.00%	3.00%
3.	Constn. of Mizoram House at Salt Lake Calcutta city	PC	-	-	-
4.	Constn.of CE:PWD Office at Aizawl.	PC	35.00%	-	--
5.	Constn.of PWD Office				
a)	Central Circle with 2 divn. and 8 Sub-Divn. office at Aizawl	PC	20.00%	--	-
a)	western Circle Offie	PC	+	-	-
b)	Eastern Circle Office	PC	-	-	-
c)	Constn.of PWD Divn.Office.	PC	-	-	-
6.	Constn.of Mechanical workshop at Zemabawk.	PC	10.00%	-	-
7.	Constn.of Treasury and Sub Treasury Office Building at Mizoram.	PC	25.00%	-	-
8.	Constn.of :Godown etc. for store Divn. at various places including stockyard at Bairabi Rail Head.	PC.	7.5%	4.00%	3.50%
9.	Constn.of D.C. Office complex for various Dist.	PC	-	-	-
10.	Constn.of Excise Office Building at Saiha	PC	-	-	25%

XII (D) - 1

ANNUAL PLAN (1990-91)

TRAINING INSTITUTES IN MIZORAM

The earstwhile Mizo District was converted into a new Union Territory Administration in an overnight. Earlier, the Government employees who were working in the then District Administration under Assam were following Rules and Regulations and Procedures which were in force under the Government of Assam.

With the creation of a new Union Territory Administration, all the Central Rules and Regulations were made applicable to the employees of the new Administration. The Central Rules and Regulations and Procedures were all new to the employees. Therefore, there was a very high magnitude of training needs among the Government employees of various categories. Since the Ministerial Staff are normally custodians of Rules and Regulations, the training need among them was identified to be the first target as they are to guide their superior Officers. The problems were realised. But there was no training facility. The Administration intimated to the Government of India, the problems faced by the employees. The Government of India sent a team to assess the training needs of the employees. The Team found that there was a very high magnitude of training needs among the employees of the Union Territory Administration.

The Government of India willingly came forward to help the Administration by organising some Training Programmes locally at Aizawl through the Peripatetic Team of the Institute of Secretariat Training and Management, New Delhi. On the other hand, the Government of India allowed employees of the Government of Mizoram to share various training facilities available in various places of the country.

In the meantime, the Government of Mizoram also realised the need for making arrangement for providing training facilities to some sections of the employees of

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the Government. Sometime in 1983, the Government of Mizoram set up a small Training Institute which is called, "Administrative Training Institute". Small as it is, the Institute is accomodated even now in a private building on payment of monthly rent. This is the only Training Institute of the kind for the Government employees. In this small Institute various Training Programmes are organised from time to time. The Government of Mizoram is getting active cooperation from the Institute of Secretariat Training and Management, New Delhi who organised various Training Programmes through their Peripatetic Teams. On the other hand, the State Government also organised various Secretariat Training Programmes mainly for Ministerial employees. High priority is given to the programmes om Service and Financial Rules.

The small Institute was originally funded from Non-Plan Budget Provision till a small Outlay was allocated for its expansion in the 7th Five Year Plan. During the 7th Five Year Plan, the Planning Commission allocated a total outlay of Rs. 50.00 lakhs. Unfortunately, the outlays were cut short through the process of the phasing of Annual Plan Outlays during the 7th Five Year Plan. Therefore, the actual expenditure incurred for the Institute including the Approved Outlay of Rs. 10.00 lakhs for 1989-90 is Rs. 37.81 lakhs as against the original Approved Outlay of Rs. 50.00 lakhs. The outlay was exclusively on non-capital account. One can easily imagine what could have been done and what would be the fate of the Institute even at the end of the 7th Five Year Plan. Apart from this, ban on creation of new posts also is applied to this Institute. At present, the following posts have been created so far :-

1)	Director	-	1
2)	Deputy Director	-	4
3)	Assistant Director	-	4
4)	Accountant	-	1
5)	U.D.C.	-	2

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6)	Stenographer Grade -II	- 1
7)	L.D.C.	- 2
8)	Cinema Operator	- 1
9)	Driver	- 3
10)	Group 'D' Staff	- 5

It is evidently clear that a Training Institute with staff shown above cannot cater the training needs of the employees of the Government of Mizoram. The Institute requires immediate expeansion and strengthening. Some of the vehicles, Training equipments and furniture purchased during the 6th Plan period under Non-Plan Budget in the early part of its inception and in the first part of the 7th Five Year Plan are now in need of replacement. In fact, more posts will have to be created so that the Institute can function at the level of other Directorate. The existing accomodation cannot provide space for more Programmes, therefore, more rooms are required for organising more programmes.

Though this is a very small Institute it has a valuable contribution to the Government of Mizoram. There have been acute dearth of qualified Stenographers in Mizoram as a result of which several sanctioned posts remain vacant and a large number of Key Officers have been without Stenographers. This small Institute is conducting a regular Training Course in English Stenography of one year duration. The intake restricted to 14 candidates now has to be increased to meet the need. This is the only source of Stenographers in Mizoram. It will be possible to increase the intake of Trainees provided a larger room is made available for the course. At the initial stage, the Institute admitted only working UDC/LDCs who were interested to learn Stenography. Now it has become necessary to admit even non-working boys and girls to this Course. The Government have agreed to provide to the Trainees a small pocket money in the form of monthly stipend.

With the commencement of the new Financial year, (1990-91)the programmes which are under Plan during the 7th Five Year Plan will be under Non-Plan and the expenditure

involved will be treated as Committed Expenditure and they will be funded under Non-Plan Budget.

For improvement of standard of Administration and for rasing efficiency training plays a vital role. The Conference of the Chief Secretaries held in 1987 recommended inter-alia, the following :-

1) Constitution of State Steering Committee for Training Institute to advise the State Government.

2) Setting up of Standard Training Institute in every State by pulling funds from various Departments so that all Departments can treat such Training Institute as an integral part of personnel management.

3) Grant of exemption to State Training Institute from austerity measures, such as, impossition of ban on creation of posts and requisition of vehicles belonging to such Training Institutes in times of elections etc.

In Mizoram, a State Level Steering Committee was constituted with the Chief Secretary as Chairman. The Committee so far met only once. The Committee when it met last, realised the need for having a good Training Institute and also the urgent need for immediate expansion of the existing Training Institute. The Committee advised the Institute to be on the look out for suitable building for immediate expansion. Attempts have not been made to set up Training Institute by pulling funds from various Departments as recommended by the Conference. It appears that the question of granting to Training Institute exemption foom various austerity measure also is yet to be examined.

The Conference of the Chief Secretaries and Heads of State Training Institutes held in May, 1989 at Lal Bahadur Shastri National Academy of Administration recommended, inter-alia, as follow :-

"Problems with training of IAS and other all India and Central Service Officers in North

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East require to be more effectively tackled by the establishments of a special institution for this purpose in the North Eastern Region which should be funded by the North Eastern Council. This Institution should possess Multi-Disciplinary and Multi-Service Faculty, fully geared to the requirements of Training of Civil Administrators in the Region. It could also function as the Regional Arm of Academy and similar Academies."

In pursuance of the above recommendations, Government of Mizoram formulated schemes for setting up of a new Regional Training Institute to be located at Aizawl. It was claimed that all other sister States in the North Eastern Region are having their own Standard Training Institutes already and this is the legitimate chance for Mizoram. Unfortunately, the N.E.C. could not favour Mizoram for setting up of such Training Institute in pursuance of the said recommendations.

It was anticipated that Govdrnment of India would consider setting up of a Standard Training Institute either under the "Upgradation of standard of Administration" or "Improvement of Infrustructure' as recommended by the Finance Commission. It is to be noted that the new State Government has nothing inherited regarding Training Institute from the earstwhile Union Territory Administration except the existing small one. Unfortunately, this cannot meet the need and the challenge. It will be too much to leave the new State Government of Mizoram without proper Training Institute while the counterparts in the country are employing Computer service to assist them for improvement of their administration, and also they are having well-equipped and Standard Training Institutes from where their employees are getting Training facilities which are essential for upgradation of standard of Administration. Therefore, there is a very serious imbalance of infrustructure required for improvement of administration.

During 1990-91 it is proposed to project the following :-

A. Setting up of Standard Training Institute in Mizoram.

B. Expansion and strengthening of the existing Training Institute.

A. Setting up of Standard Training Institute in Mizoram:- For this purpose there is a land earmarked within Aizawl town. During the first year of the 8th Five Year Plan, it is proposed to undertake construction of approach road and site preparation for which an outlay of Rs.100.00 lakhs will be required. Construction of buildings for the Administrative Blocks and Lecture Halls, Libra etc. will be made in accordance with the norms laid down by the Government of India.

B. Expansion and strengthening of existing Traini Institute:- It is not possible to continue the Training Institute in the existing private building wher expansion is not possible. Therefore, during the first year the 8th Five Year Plan, construction of building to accomoda atleast Administrative Block, Lecture Rooms, Library etc, sh have to be started. It is, therefore, necessary to provide Rs.50.00 lakhs for construction of approach road, site prepa tion and building upto the plinth level so that the building can be completed within the second year of the 8th Five Year Plan. Afterwards construction of staff Quarters will be considered, Since it is necessary to bring about expansion during 1990-91 it may be necessary to take other private bui dings so that we can have more Lecture Rooms for which payme of rent on building will be necessary.. This will be necessa for organising Training on District Level Planning as desire by the Planning Commission. During 1990-91 the following posts shall be created:-

1)	Office Superintendent	(Rs.2200-4000)	- 1
2)	Assistant	(Rs.1640-2900)	- 6
3)	U.D.C.	(Rs.1400-2300)	- 5
4)	L.D.C.	(Rs.1200-2040)	- 4
5)	Electrician Gr-III	(Rs. 950-1500)	- 1
6)	Group 'D' employees	(Rs. 775-1025)	- 10

Eight Five Year Plan - Proposals for Annual Plan - 1990-91
Development Scheme/Projects - Outlay and Expenditure.

Rs in lakhs

Code No.	Name of the Scheme/projects	Seventh Plan 1985-90 Agreed outlay	Actual Expenditure 1985-88	1988-89 Actual Expenditure	1989-90		Annual Plan 1990-91	
					Approved outlay	Anticipated expenditure	Proposed outlay	Of Which Capital content
1	2	3	4	5	6	7	8	9
3[illegible]	Administrative Training Institute	50.00	27.81	7.51	10.00	10.00	170.00	150.00

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PROPOSAL FOR 8th FIVE YEAR PLAN (1990-91)

State ; Mizoram

Rs in lakhs

Sector/Name of the Scheme	Estimated Cost	Proposed outlay for 8th Plan	Outlay for 1990-91	Detail of Scheme
B. Expansion and Strengthening of the existing Training Institute	Rs 170.00	Rs 170.00	Rs 70.00	The existing small Training Institute in Mizoram is called " Administrative Training Institute " It is a very small unit. It is accomodated in a private building on payment of rent. It is not possible to depend on private building. Therefore, it is necessary to have our own building to accomodate the Institute. Apart from this immediate Expansion is a must even from 1990-91 to have Additional rooms for lecture Hall. Additional posts are also reguired. For the new institute, new equipment, Teaching Aids etc will be necessary. This is the only source of training and the only Institute of its kind in Mizoram. For improvement in Administration and for enhancement efficiency immediate expansion of this Training Institute is a must. Therefore, it is proposed to include this scheme in the 8th Five Year Plan with a total proposed outlay of Rs 173.00 lakhs.

PROPOSAL FOR 8th FIVE YEAR PLAN(1990-91)

Rs. in lakhs

State ; Mizoram

Sector/Name of the scheme	Estimated Cost.	Proposed Outlay for 8th Plan	Outlay for 1990-91	Details of Scheme
A. Mizoram Administrative Training Institute.	Rs 520.00 lakhs	Rs 520.00 lakhs.	Rs 80.00 lakhs.	Considering the high magnitude of training requirement in the North Eastern States, the Government of Mizoram has ventured to set up a new training Institute which will be able to cater the training needs of all categories of employees of the N.E.State Government for better efficiency and application of various working techniques. The Training Institute is also intended in such a manner that seminars and workshops even may be accomodated. The Regional Training Institute will cater to the training needs of in-Service employees of the N.E.States in general management, O & M and practises in Government. Normally a training Institute located in a hilly area is more attractive and refreshing for various categories of employees. If a good Training Institute is established in the most farflung hilly corner of the great country i.e Mizoram, it will be possible even for the Government of India to organise various training programmes as people would like to expose themselves to the environment of the attractive North East. The proposed Regional Training Institute will have its own complex/ Campus with separate auditorium, Lecture

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PROPOSAL FOR 8th FIVE YEAR PLAN (1990-91)

State : Mizoram

Rs. in lakhs

Sector/Name of the scheme	Estimated Cost.	Proposed Outlay for 8th Plan	Outlay for 1990-91	Details of Scheme
				Lecture Halls, Staff quarters, with attached Lawn Tennis Court, Swimming Pool, Babminton Court etc. For the proposed Training Institute, a plot of measuring about 2000 Sq Metres is ear-marked at Khatla (within Aizawl Town Area) and the site will be made available for constructions of Building components. The minimum outlay that would be required for the proposed institute will be Rs.520.00 lakhs and year-wise requirement of fund and targets during the 8th Five Year Plan is as below:- 1) 1990-91 Rs 80.00 lakhs for site development. 2) 1991-92 Rs 150.00 lakhs for construction of 50% of building and components 3) 1992-93 Rs 150.00 lakhs for construction of building and components (Completion) 4) 1993-94 Rs 80.00 lakhs for (a) engagement of Officer & Staffs (b) Purchase of training Bus and vehicles. (c) Furnishing of the training institute and purchase of furniture and equipment. 5) 1994-95. Rs 60.00 lakhs for maintenance of building constructed in the second and third year of the 8th Plan.

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ANNEXURE 'A'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE OUTLAY PROPOSED

(Rs. in lakhs)

Sl.No.	Name of scheme	Total divisible outlay.	Aizawl Dist.	Lunglei Dist.	Chhimtuipui District.
1	2	3	4	5	6
1.	Mizoram Administrative Training Institute.	-	100.00	-	-
2.	Expansion and strengthening of existing Training Institute.	-	70.00	-	-

ANNEXURE 'B'

DRAFT ANNUAL PLAN 1990-1991
DISTRICTWISE PHYSICAL TARGETS PROPOSED

Sl.No.	Name of Scheme	Unit	Target proposed for		
			Aizawl Dist.	Lunglei Dist.	Chhimtuipui Dist.
1	2	3	4	5	6
1.	Mizoram Administrative Training Institute.	No.	1(Construction of approach Road and site preparation	-	-
2.	Expansion and strengthening of existing Training Institute.	No.	1(Construction of approach Road and construction upto plinth level. It is also proposed to give training to 200 participants.	-	-

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DRAFT EIGHT FIVE-YEAR PLAN 1990-95 AND ANNUAL PLAN 1990-91

Subj:- OTHER ADMINISTRATIVE SERVICES
(LOCAL ADMINISTRATION)

Introduction : The Department of Local Administration in Mizoram deals with Housing, Urban Development, Town & Country Planning, Panchayats(Village Councils), Municipalities(Town Committees), demarcation of Village boundaries, jhumming, inter-village paths, street lights, control of animals and regulation of grazing reserves, slaughter houses, sanitation and environmental improvement of human settlements, public cemetries, administration of eating houses and business establishments like restaurants, hotels, works-hops,factories, maintenance of all public paths and steps, regulation of Hawkers and roadside markets, and in absence of Municipal bodies, the role of Municipality in the Urban centres particularly in Aizawl and Lunglei. The list is almont endless and there is perhaps no sapect of the life of a common man on which the functions of the Department do not have a direct or an indirect bearing.

There is no other Department having been assignes with such multifarious functions and responsibilities and yet provided with very small Plan outlay. The Department has small plan provisions for Housing, Urban Development and Town & Country Planning, but there has been no Plan Scheme drawn up towards the internal administration and development of the State in respect of Panchayats (Village Councils), Municipalities(Town Committees), and other matters.

Elsewhere in the country, there are Directorates of Housing, Directorates of Town & Country Planning, Directorates of Panchayats, Directorates of Municipalities, and so on. While there is every justification for setting up of full-fledged establishments of such Directorates in Mizoram, yet all those establishments are taken together under one Directorate called the Directorate of Local Administration. (Under the Housing Plan, a separate Directorate of Housing is proposed for the 8th Plan).

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In view of all these, the Eight Five Year Plan Scheme under the Development Head of Other Administrative Services (Local Administration) is drawn up for Local Administration Plan for the following Schemes-

1.	Municipal Body	- Rs 333.50 lakhs
2.	Panchayats	- Rs 210.00 lakhs
3.	Markets	- Rs 171.00 lakhs
4.	Constn.of Dams	- Rs 200.00 lakhs
5.	Slaughter Houses	- Rs 21.24 lakhs
6.	Direction & Admn.	- Rs 175.04 lakhs
	TOTAL :	- Rs 1,110.78 lakhs

1. MUNICIPAL BODIES

In Mizoram, no Municipal Body exists so far. Even in the Capital Town Village Council Institutions are established by dividing the town area into a number of Village Council areas. While there are certain advantages of having Village Councils in the towns, the disadvantegeous points are obviously more and pressing harder. Normally a village council tends to maintain separate identity ignoring the problems faced by its neighbouring areas while the developmental schemes as well as Sanitation of the towns are designed for the benefit of the whole Community irrespective of a particular area of inhabitants.

The need of having a Municipal Body for Aizawl Town is felt at every quarter and also every outsiders like group of M.Ps and M.L.As of other States who visited Aizawl held the same feeling. The street lights are not installed systematically, the roads are constructed as per conveniences of individual house-holders; drains are not constructed at proper places, and so on Development works. The reason for all these things is that there is no proper BODY to look after the administration and development of town.

Now that the Govt. of India is legislating an Act for Urban Local Bodies with constitutional safeguards as to their establishments, functions, source of revenue, tenure, election, etc. it is expected that Mizoram will soon have Municipal Bodies, at least one in Aizawl Town, under the provisions of the Act.

In an infant State like Mizoram, a Municipal Body with all its sources of revenues, devolution of resources from State Government, and direct allocation of Central fund, if any, shall not attain self-sufficiency. It will always be necessary to provide fund from whatever sources are available. It is on this context that a proposal is projected to allocate Plan provision for the establishment of Municipal Body or Bodies in Mizoram.

Roughly speaking, the structure of a Municipal Body will consist of at least -

				Fund requirement for 5 yrs.
1)	Chairman	1	Rs 5000/-fixed	Rs 3,00,000/-
2)	Dy. Chairman	1	Rs 3000/-fixed	Rs 1,80,000/-
3)	Members	8	Rs 1000/-fixed	Rs 4,80,000/-
4)	Commissioner	1	Rs 4500-5700/-	Rs 3,61,500/-
5)	Jt.Commissioner	1	Rs 4500-5700/-	Rs 3,61,500/-
6)	Administrative Officer	1	Rs 2200-4000/-	Rs 1,99,230/-
7)	Sanitation/Health Officer	1	Rs 2200-4000/-	Rs 1,99,230/-
8)	Asst.Sanitation/ Health Officer.	3	Rs 2000-3500/-	Rs 5,58,000/-
9)	Steno I&II	2	Rs 1640-2900/-	Rs 3,39,660/-
10)	Sanitary Inspectors	10	Rs 1200-2040/-	Rs 12,45,600/-
11)	Assistant	5	Rs 1640-2900/-	Rs 7,68,300/-
12)	U.D.C.	8	Rs 1400-2300/-	Rs 9,96,480/-
13)	L.D.C.	5	Rs 1200-2040/-	Rs 6,22,800/-
14)	Drivers	8	Rs 950-1400/-	Rs 7,52,640/-
15)	IV Grade	15	Rs 750-940/-	Rs10,44,000/-
16)	Sweepers	100	Rs 750-94/-	Rs 69,60,000/-

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Technical Wing

1)	E.E., PWD	1	Rs 3000-4500/-	Rs 2,72,700/-
2)	AE/SDO PWD		Rs 2000-3500/-	Rs 1,86,000/-
3)	J.E. PWD	5	Rs 1400-2600/-	Rs 6,22,800/-
4)	S.A PWD	8	Rs 950-1500/-	Rs 7,52,640/-
5)	SDO PHE	1	Rs 2000-3500/-	Rs 1,86,000/-
6)	J.E. PHE	3	Rs 1400-2500/-	Rs 3,73,680/-
7)	S.A. PHE	6	Rs 950-1500/-	Rs 5,64,480/-
8)	SDO P&E		Rs 2000-3500/-	Rs 1,86,000/-
9)	J.E. P&E	3	Rs 1400-2600/-	Rs 3,73,680/-
10)	Electricians	5	Rs 1400-2600/-	Rs 6,22,800/-
			Total	Rs 1,83,50,490/-
			Say	Rs 183.50 lakhs

In addition to this, provisions for vehicles, Offices, Instruments stationeries, etc. are necessary which will amount to a lump sum provision of Rs 30 lakhs every year, i.e. Rs 150 lakhs for the 8th Plan.

It is, therefore, proposed that a Plan outlay of Rs 333.50 lakhs is allocated for the establishment of a Municipal Body in Mizoram. The year-wise break-up of the provision will be:-

1990-91	Rs 62.20 lakhs
1991-92	Rs. 64.45 lakhs
1992-93	Rs 66.70 lakhs
1993-94	Rs 68.95 lakhs
1994-95	Rs. 71.20 lakhs
Total	Rs 333.50 lakhs

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2. PANCHAYATS

Following the 64th Constitutional Amendment and the enactment of the Panchayati Raj Act, 1989 it becomes imperative to re-structure the Village Councils in Mizoram. Leaving aside the adaptation of the whole Act, the idea is to to amend or change our present system according to the gist contained in the relevant provisions of the Act as may be found suitable, with a sole objective of strengthening the Village councils and leading them to broaders views in the economic plan of the country.

The idea envisaged in this Project is to establish Block-wise Committees in the rural areas in which all the Presidents and Secretaries of Village Councils within the Rural Development Block shall become members. The MLA concer-ned shall be Honorary Chairman of the Committee and the Block Development Officer as Working Chairman. The members shall elect from ongst themselves working Vice- Chairman for a term of 3 years. The Secretary of the Committee shall be a Government Official called the Assistant Circle Officer of LAD according to the nomendature of the Department. The Committee development, population-wise distribution of fund, and other minor development schemes. Actual implementation will be left to a particular Village Council according to the Schemes or fund allotment for its Village. In the administration aspects, the Committee can discuss common problems and take decision on them in the matters of land allotment, forestry, Grazing Reserves, Social justice, etc. In this way the Committee can become an useful instrument in doing away with a tendency of maintaining separate identity by each and every Village Council, and in bringing them to broader views of development plans for the benefit of the whole Community. Through the Committee the Village Councils can hace a say in the economy plan of the country, and its advisory functions may be helpful for the Government. Certain provisions of the panchayati Raj Act like devolution of powers and authority to undertake planning of economic development and social justice, can also be affected to the concerned Village Council through the Committee.

Financial Provisions : Requirement of funds for the Scheme cam be clasified as under:-

1)	Salaries of Panchayats (Village Councils)	- Rs 150.00 lakhs
2)	Construction of Residence-cum-office of A.C.O. in 25 Development Blocks	- Rs 50.00 lakhs
3)	TA/DA of Panchayats members for attending Commi'tes, etc.	- Rs 10.00 lakhs
		Total - 210.00 lakhs

3. MARKETS

1) Mini-Market Complex at Thakthing : A plot of Government land on the eastern side of Thakthing Dawrkawn in South Aizawl has been temporarily utilised for a Meat Stall. The site is very suitable for a Mini-Market and the Council of Ministers of Mizoram in its meeting on 17.7.89 agreed in principle to construct a Mini-Market there. The rough estimate of the proposed R.C.C. Building is Rs 56 lakhs. Once a Mini-Market is constructed it will become a permanent source of Government revenue and will be an instrument of building up the State's revenue. It is therefore proposed to take it up as an Eighth Plan Continuing Scheme, to be completed by 1993-94. The year-wise requirement of fund may be as under :-

1990-91	Rs 10.00 lakhs for initial works
1991-92	Rs 20.00 lakhs for continuation
1992-93	Rs 20.00 lakhs for continuation
1994-95	Rs 6.00 lakhs for completion
Total	Rs 56.00 lakhs

Improvement of Town Markets: 4(four) existing Markets in four wards of Aizawl Town, viz, Vaivakawn, Bawngkawn, Bethlehem and Kawltheihuan have been run in poor conditions and a plan scheme is projected for their improvement. These markets are all very useful to the public and are also permanent source of Government revenues. The proposed improvement works will be special repairs and renovations in the case of Vaivakawn, Bawngkawn and Bethlehem and extension in the case of Kawltheihuan, with construction of vegitable Platforms, meat stalls and seat for merchandised goods in all the cases. The rough estimates for the first three markets are Rs 25 lakhs each, and Rs 40 lakhs for extension of Kawltheihuan Market year-wise requirement of fund may be as under :-

1990-91	Rs 20.00 lakhs for initial works
1991-92	Rs 40.00 lakhs for continuation
1992-93	Rs 40.00 lakhs for continuation
1993-94	Rs 12.00 lakhs for vegitable platforms,meat stall etc.
1994-95	Rs 3.00 lakhs for completion
Total Rs	115.00 lakhs

4. Construction of Dams accross Chitelui and Tuikual at Aizawl:

Two Perennial streams flowing on both sides of Aizawl Town, one called Chitelui in the eastern side and the other called Tuikual in the Western side, have a deep sensative cognition of all Aizawlians. There are some symphonic compositions of the stre ams and those compositions of Aizawl Town about the sensation, significance and usefulness of the streams. To the first settlers of Aizawl Town, the two streams were the part and parcel of the town, deeply connected with their way of life, and it was perhaps with a view to utilising the benefits of the two streams that Aizawl Town was first inhabitted at its location almost a century ago.

So inportant, sensational and useful though the streams have been, yet there had been no scheme projected towards developing and beautifying them. The council of Ministers of Mizoram in its meeting on 17.7.89 recorded a need of constructing Dams accross the two streams. The Cabinet note left aside the financial memorandum as there had been no plan or Non-Plan outlay for the project. It therefore becomes imperative to project a Plan involving of financial outlay for construction of Dams accorss the streams. This Project is to be taken as a Pilot Project because there can be and shall be numerous ways of utilising them in furture, more than one can foretell today: Obviously Notanical Garden can be located on the bank to be fed by the Dams, Micro-Hydro Projects can be anticipated for future years, large scale Fish Ponds can be expected afterwards and so on and so forth. This will be a beautiful Tourist spot and one of the sources of Revenue for the Mizoram.

For immediate use the proposed Dams would be highly useful and beneficial to the public. Aizawl Town is located on hilly and irregular topography of landscape. Due to the peculiar characteristics of the soil which is very loose, the soil cannot store water and water is very scarce in dry seasons. For 6 or 7 months every year water is a big problem, and the people have to go to R.Tlawng, over 20 KM distant, to wash their clothes and to clean their vehicles. If the proposed Dams could be constructed , Water stored therein would be of immense benefits for washing and cleaning vehicles.

Detailed estimates for the Dams are not yet worked out so this financial project is for a lump sum or token provision, say Rs 1.00 crore each, with yearwise break-up as follows :-

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1990-91	Rs 20.00 lakhs	for initial works
1991-92	Rs 50.00 Lakhs	for construction
1991-93	Rs 50.00 lakhs	for construction
1993-94	Rs 70.00 lakhs	for construction
1994-95	Rs 10.00 lakhs	for completion
TOTAL	Rs 200.00 lakhs	

5. CONSTRUCTION OF SLAUGHTER HOUSES :

The A.H. & Vety Department is understood to project Plan Scheme for construction of one big scientifically-designed building for a Slaughter House at Aizawl. Though the Local Administration Department highly welcome and appreciate the project, yet one obvious thing is that a scientific building at one place cannot meet the needs of the town. Our immediate need is to have a number of slaughter houses of ordinary kind, to be constructed at various corners of the town. In the absence of any such house in Aizawl, the butchers use to kill animals at their own premises and the spoils and sinks cause very bad smell and put the whole town in insanitary condition. A survey record is that in Aizawl town alone, every day meat consumption is 30 to 40 Oxen, 80 to 120 pigs, 50 to 70 Goats etc. The need for having ordinary Slaughter Houses in addition to the scientific house, is really genuine and important. So an 8th Plan Scheme is hereby projected for construction of 20 Nos of Slaughter Houses. A detailed estimate for one house of ordinary kind, prepared by the Executive Engineer, P.W.D. Aizawl Building Division is Rs 1,06,197 so the total requirement comes to Rs 21,23,940 say Rs 21.24 lakhs. The yearwise break-up will be -

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1990-91 Rs 3.18 for 3 houses
1991-92 Rs 4.24 for 4 houses
1992-93 Rs 4.24 for 4 houses
1993-94 Rs 4.24 for 4 houses
1994-95 Rs 5.34 for 5 houses

TOTAL : Rs 21.24 lakhs for 20 houses

6. DIRECTION & ADMINISTRATION :

a) For Municipalities and Panchayats, 1 Deputy Director, 1 Asstt.Director, 1 Superintendent, 3 Assistants, 2 U.D.Cs, 1 Driver and 4 IV Grade will be urgently required to deal with the Municipalities and Pamchayats from the Directorate level.

b) For Panchayats as licuidated at para 2 of the Plan, 25 posts of Assistant Circle Officer, 25 posts of U.D.C., 25 posts of L.D.C. and 50 posts of IV Grade shall be the minimum requirement.

c) For Slaughter Houses proposed at para 5 of the Plan, 2 posts of Meat Inspecting Officers of veterinary Doctors shall be required urgently.

The financial involvement of these proposed posts are worked out in details as follows :

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SL. NO.	Name of Posts	No of Posts	Scale of Pay	Final Requirement for 5 years.
1	2	3	4	5
1.	Deputy Director	1	Rs 3000-4500	Rs 2,72,700
2.	Assistant Director	1	Rs 2200-4000	Rs 2,24,700
3.	Meat Inspecting Officer	2	Rs 2200-4000	Rs 4,49,400
4.	Superintendent	1	Rs 2200-4000	Rs 2,24,700
5.	Asstt Circle Officer	25	Rs 1640-2900	Rs 38,41,500
6.	Assistants	3	Rs 1640-2900	Rs 4,60,980
7.	U.D.C.	27	Rs 1400-2300	Rs 34,65,920
8.	L.D.C.	27	Rs 1200-2040	Rs 29,45,160
9.	IV Grade	52	Rs 750- 940	Rs 30,19,200
			T O T AL	Rs 155,04,260
(b)	TA/DA/DE/DC etc (LS)			Rs 20,00,000
			T O TA L	Rs 175,04,260
			S A Y	Rs 175,04 lakhs

Year-Wise Break ups

1990-91	Rs 32.01 lakhs
1991-92	Rs 33.51 lakhs
1992-93	Rs 35.01 lakhs
1993-94	Rs 36.51 lakhs
1994-95	Rs 38.00 lakhs
T O T A L :	Rs 175.04 lakhs

XII (E) OTHER ADMINISTRATIVE SERVICES — ANNEXURE 'A'
LOCAL ADMINISTRATION

DRAFT ANNUAL PLAN 1990-91
DISTRICT-WISE OUTLAY PROPOSED

SL. NO.	Name of Scheme	Total Divisible Outlay	Aizawl Dis-trict	Lunglei Dis-trict	Chhimtuipui District
1	2	3	4	5	6
1.	Municipal Body	Not divisible. Meant for Aizawl Town			
2.	Panchayats (Village Council)	40.00	22.40	9.60	8.00
3.	Mini-Market Complex at Thakthing	Not divisible			
4.	Improvement of Town Markets	Not divisible			
5.	Construction of Dams across Chite Lui and Tuikual	Not divisible			
6.	Slaughter Houses	3.18	1.06	1.06	1.06
7.	Direction & Admn.	Not divisible.			
	T O T A L	43.18	23.46	10.66	9.06

XII (E) OTHER ADMINISTRATIVE SERVICES — ANNEXURE 'B'
LOCAL ADMINISTRATION

DRAFT ANNUAL PLAN 1990-91
District-WISE PHYSICAL TARGETS PROPOSED

SL. NO.	Name of Schemes	Unit	Targets proposed for		
			Aizawl Dist.	Lunglei Dist.	Chhimtuipui District.
1	2	3	4	5	6
1.	Municipal Body	Not Divisible. Meant for Aizawl Town			
2.	Panchayats (Village Councils)	Nos.	14	6	5
3.	Mini-Market Complex at Thakthing	Not Divisible.			
4.	Improvement of Town Markets	Not Divisible			
5.	Construction of Dams across Chite Lui & Tuikual	Not Divisible.			
6.	Slaughter Houses	Nos.	1	1	1
7.	Direction & Admn.	Not Divisible.			

DRAFT ANNUAL PLAN 1990-91 MIZORAM

Annexure to Statement CM-I

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	7th Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	1986-87	1987-88	1988-89	1989-90 Revised outlay	1989-90 Anticipated Expndr.	Annual Plan 1990-1991 Proposed outlay	Of which capital content.
1	2	3	4	5	6	7	8	9	10	11
	I. AGRICULTURE & ALLIED ACTIVITIES									
1 01 2401 00	Crop Husbandry	1,380.00	316.78	265.22	382.92	482.65	645.00	274.00	620.52	-
2402 00	Soil & Water Conservation	469.51	64.76	104.87	83.06	113.08	127.62	120.66	435.00	-
2403 00	Animal Husbandry	900.00	106.43	161.17	149.06	198.18	225.00	169.92	612.80	-
2404 00	Dairy Development	45.00	5.07	5.01	20.50	8.22	7.00	7.00	15.00	-
2405 00	Fisheries	100.00	25.00	29.62	26.48	39.72	50.00	34.60	39.00	19.20
2406 00	Forestry & Wild Life	1,200.00	204.33	393.84	401.19	386.23	600.00	582.00	1020.00	-
2407 00	Plantations	430.49	75.94	[illegible]	79.05	66.92	87.38	71.91	-	-
2408 00	Food, Storage & Warehousing (Trade & Commerce)	-	-	-	-	-	-	-	319.20	180.00
2415 00	Agricultural Research & Education.	15.00	2.05	1.92	5.88	4.70	5.00	5.00	16.80	-
2416 00	Agricultural Financial Inst.									
2435 00	Other Agricultural programmes									
2435 01	(a) Marketing & Quality Control	60.00	30.68	32.75	9.70	23.78	32.00	3.00	82.00	82.00

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Statement [illegible]-I

(Rs.in lakhs)

Code No.	Major Heads/Minor Heads of Development.	7th Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	1986-87	1987-88	1988-89	1989-90 Approved outlay	Anticipated Expdr.	Annual Plan 1990-1991 Proposed Outlay	Of which Capital Content.
1	2	3	4	5	6	7	8	9	10	11
2435 60	(b) Others (to be specified)									
2425 00	Cooperation	220.00	42.32	52.00	86.13	98.96	100.00	100.00	221.77	130.10
1 01 0000 00	Total (I)	4,640.00	873.36	1130.88	1243.97	1422.44	1879.00	1368.09	3382.09	411.30
	II. RURAL DEVELOPMENT									
1 02 2501 00	Special Programmes for Rural Development.									
2501 01	(a) Integrated Rural Development Programme (IRDP) & Allied Prog.	-	153.27	350.92	325.51	119.88	115.00	134.46	165.55	-
2501 [illegible]	(b) Drought Prone Area Prog. (DPAP)									
2501 04	(c) Integrated Rural Energy Programme (IREP)	10.00	0.20	12.75	29.00	8.63	15.00	15.00	20.00	20.00
1 02 2505 00	Rural Employment									
2505 01	(a) NREP/Jawahar Rozgar Yojana (JRY) For the first four years of the 7th Plan ie 1985-86 to 1988-89, information may be fur-									

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Statement CN-I
(Rs.in lakhs)

Code No.	Major Heads/Minor Heads of Development.	7th Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	1986-87	1987-88	1988-89	1989-90 Approved outlay	Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
	nished of NREP and below it information.	-	33.61	16.05	39.71	21.00	35.00	37.48	43.10	-
2505 60	(b) Other Programmes RLEGP	-	22.16	272.80	27.92	38.58	-	-	-	-
1 02 2506 00	Land Reforms	60.00	11.48	20.00	22.60	23.90	30.00	30.00	45.00	-
2515 00	Other Rural Development Programme (Incl. Community Development and Panchayats)	400.00	64.32	82.24	87.00	145.00	265.00	821.71	1566.60	40.59
1 02 0000 00	Total - II*	470.00	285.04	754.76	531.74	356.99	460.00	1038.65	1840.25	60.59
1 03 0000 00	III. SPECIAL AREA PROGRAMMES	-	-	-	-	-	-	-	-	-
	IV IRRIGATION & FLOOD CONTROL									
1 04 2701 00	Major & Medium Irrigation	50.00	5.00	5.00	6.80	20.00	30.00	30.00	34.00	-
2702 00	Minor Irrigation	400.00	67.38	85.66	134.35	149.82	163.00	163.00	241.50	-
2705 00	Command Area Development	-	-	-	-	-	-	-	-	-
2711 00	Flood Control(Incl. anti-sea erosion etc.	100.00	10.00	[illegible].53	15.20	25.04	10.00	10.00	33.00	-
1 04 0000 00	Total of - IV	550.00	82.38	102.19	156.35	194.86	203.00	203.00	358.50	-

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Statement GN-I
(Rs.in lakhs)

Code No.	Major Heads/Minor Heads of Development.	7th Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	1986-87	1987-88	1988-89	1989-90 Approved Outlay	Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
	V. ENERGY									
1 05 2801 00	Power	3500.00	679.49	1067.07	1114.48	1541.98	1791.00	1791.00	3209.00	2990.00
2810 00	Non-Conventional Sources of Energy	40.00	8.91	18.60	7.44	26.46	22.00	22.00	30.00	28.50
1 05 0000 00	Total - V	3540.00	688.40	1085.67	1121.92	1568.44	1813.00	1813.00	3239.00	3018.50
	VI. INDUSTRY & MINERALS									
106 2851 00	(a) Village & Small Industries	650.00	130.30	184.00	189.00	293.11	415.00	398.00	525.30	126.00
	(b) Sericulture Industry	450.00	53.21	62.65	90.47	75.40	125.00	96.20	247.73	30.00
2852 00	Industries (Other than village & Small Industries)	200.00	43.84	30.[illegible]	40.00	58.00	60.00	60.00	560.00	560.00
2853 02	Mining	15.00	1.01	15.[illegible]	20.00	30.00	50.00	50.00	99.40	20.00
106 0000 00	Total (VI)	1315.00	228.36	291.65	339.47	456.51	650.00	604.20	1432.43	736.00
	VII. TRANSPORT									
107 3051 00	Ports & Light Houses	-	-	-	-	-	-	--	-	-
3052 00	Shipping									
3035 00	Civil Aviation									
107 3054 00	Roads & Bridges	5100.00	873.00	1006.00	1127.00	1300.00	1300.00	1300.00	3439.00	3299.00
3055 00	Road Transport	600.00	95.20	162.00	158.28	106.00	160.00	160.00	482.00	150.00

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Statement GN-I
(Rs.in lakhs)

Code No.	Major Heads/Minor Heads of Development.	7th Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	1986-87	1987-88	1988-89	1989-90 Approved outlay	Anticipated Expdr.	Annual Plan 1990-1991 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
3056 00	Inland Water Transport	30.00	1.45	0.22	1.44	4.05	6.00	6.00	13.15	-
3075 00	Other Transport M.V. Wing	35.00	1.33	4.98	5.40	5.61	8.00	8.00	18.00	-
1 07 0000 00	Total (VII)	5765.00	970.98	1173.20	1292.12	1415.66	1474.00	1474.00	3952.15	3449.00
1 08 0000 00	VIII. COMMUNICATIONS	-	-	-	-	-	-	-	-	-
	IX. SCIENCE, TECHNOLOGY & ENVIRONMENT									
1 09 3425 00	Scientific Research (incl.S&T)	16.00	5.00	5.00	9.00	13.50	22.00	22.00	93.40	93.40
3435 00	Ecology & Environment	4.00	-	-	5.00	4.50	5.00	5.00	6.20	6.20
1 09 0000 00	Total (IX)	20.00	5.00	5.00	14.00	18.00	27.00	27.00	99.60	99.60
	X. GENERAL ECONOMIC SERVICES									
1 10 3451 00	Secretariat Economic Services	35.00	5.00	7.00	8.91	11.00	11.00	12.50	19.00	-
3452 00	Tourism	120.00	29.00	30.00	30.00	35.00	40.00	40.00	70.00	-
3454 00	Surveys & Statistics	45.00	7.45	9.50	11.00	12.00	13.00	13.00	13.55	-
3456 00	Civil Supplies	150.00	25.00	24.86	30.00	31.00	37.00	37.00	127.50	20.00
3475 00	Other General Economic Services (a) Weights & Measures	20.00	3.74	4.00	5.20	5.30	8.00	8.00	12.00	-
1 10 0000 00	Total (X)	370.00	70.19	75.36	85.11	94.30	109.00	110.50	242.05	20.00

Contd...

Statement GN-I

(Rs.in lakhs)

Code No.	Major Heads/Minor Heads of Development	7th Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	1986-87	1987-88	1988-89	1989-90 Approved outlay	Anticipated Expdr	Annual Plan 1990-1991 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
	XI. SOCIAL SERVICES EDUCATION									
2 21 2202 00	General Education	1800.00	326.22	375.28	431.05	510.80	674.00	713.32	1007.34	177.00
2203.00	Technical Education	180.00	13.00	30.00	15.05	22.81	58.00	57.92	149.40	132.00
2204 00	Sports & Youth Services	125.00	19.18	27.16	40.00	45.00	90.00	90.00	413.70	-
2205 00	Art & Culture	75.00	17.50	15.00	30.00	30.00	67.00	67.00	136.97	10.00
2 21 0000 00	Sub-Total (Education)	2180.00	375.90	457.44	516.10	608.61	889.00	928.24	1707.41	319.00
2 22 2210 00	Medical & Public Health	1400.00	240.00	290.00	290.00	342-00	381.00	381.00	976.35	316.25
2 23 2215 00	Water Supply & Sanitation	3000.00	583.94	714.60	754.86	734.89	883.00	883.00	2727.00	1835.00
2 23 2216 00	Housing (Incl.Police Housing)									
	a) Housing (L.P)	200.00	40.00	42.00	46.00	46.00	28.00	28.00	758.50	652.00
	b) Govt. Housing	300.00	62.54	44.77	47.17	48.00	76.00	76.00	133.00	133.00
	c) Police Housing	400.00	71.22	72.73	95.64	117.78	100.00	100.00	341.41	341.41
2 23 2217 00	Urban Development(Incl. State Capital Project)									
	a) Urban Development	150.00	53.00	58.00	70.00	90.00	119.00	119.00	254.62	59.25
	b) Capital Project	400.00	125.41	84.20	72.69	92.50	117.00	117.00	1290.00	1230.00
2 24 2220 00	Information & Publicity	70.00	22.59	24.46	31.30	35.00	40.00	39.00	56.00	-
2 25. 2225 00	Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes (Dist.Councils)	200.00	39.37	44.35	400.00	500.00	600.00	600.00	1197.11	-

Contd...7/-

Statement GM-I
(Rs.in lakhs)

Code No.	Major Heads/Minor Heads of Development	7th Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	1986-87	1987-88	1988-89	1989-90 Approved Outlay	Anticipated Expdr.	Annual Plan 1990-1991 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
2 26 2230 00	Labour and Employment									
	i) Labour & Labour Welfare	40.00	11.73	12.90	15.00	16.60	22.00	22.00	40.00	21.00
	ii) Special Employment Programme	-	-	-	-	-	-	-	-	-
2 27 2235 00	Social Security & Welfare	160.00	30.00	37.00	40.00	50.00	52.00	52.00	50.15	13.00
2 27 2236 00	Nutrition	150.00	33.00	56.52	81.00	86.00	105.00	105.00	191.60	20.00
2 28 2252 00	Other Social Services (to be Specified)									
2 00 0000 00	Total (XI)	8650.00	1688.70	1938.97	2459.76	2767.38	3412.00	3450.24	9723.15	4038.91
	XII. GENERAL SERVICES									
3 42 2056 00	Jails	-	-	-	-	20.00	28.00	28.00	70.00	55.89
	2058 00 Stationery and Printing	230.00	35.00	47.00	55.00	58.00	60.00	60.00	116.65	93.50
	2059 00 Public Works (Buildings)	400.00	16.50	41.71	44.45	70.00	75.00	75.00	192.00	192.00
	2070 00 Other Administrative Services									
	1) Admn.Training Inst.	50.00	6.75	6.55	7.00	7.51	10.00	10.00	170.00	150.00
	2) Other Admn.Services	-	-	-	-	-	-	-	187.39	-
00 0000 00	Total (XII)	680.00	58.25	95.26	106.45	152.51	173.00	173.00	736.04	491.39
99 9999 99	GRAND TOTAL	26,000.00	4950.66	6652.94	7341.89	8447.09	10200.00	10261.68	25005.26	13226.29

STATEMENT GN-2

8TH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECT - OUTLAY AND EXPENDITURE

(Rs.in lakhs)

Code No.	Name of the Scheme/ Projects	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which Capital content.
1	2	3	4	5	6	7	8	9
01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES							
01 2401 00	Crop Husbandry	1200.00	964.92	482.65	645.00	274.00	820.52	
001	Direction & Administration	220.00	170.13	90.50	50.00	30.00	52.00	-
002	Foodgrains Crops	290.00	403.60	134.78	300.00	30.00	191.69	-
104	Agricultural Farms	60.00	38.02	12.01	12.00	12.00	29.08	-
105	Manures and Fertilizers	79.00	40.70	22.85	29.00	29.00	48.00	-
107	Plant Protection	23.00	13.20	11.04	12.00	12.00	15.50	-
108	Commercial Crops	73.00	19.55	12.98	24.00	24.00	22.40	-
109	Extension and Training	106.00	61.21	21.50	20.00	20.00	43.40	-
110	Crop Insurance	8.00	-	-	-	-	-	-
112	Development of Pulses	-	-	-	-	-	42.00	-
113	Agricultural Engineering	73.00	73.39	24.37	24.00	24.00	38.00	-
114	Development of Oilseeds	-	-	-	-	-	28.80	-
115	Small & Marginal Farmers	-	-	46.66	50.00	-	-	-
119	Horticulture & Vegetable crops	206.00	111.21	77.62	80.00	40.00	61.80	-
800	Other Expenditure	62.00	33.91	28.29	44.00	33.00	47.85	-

Statement CM-I

(Rs.in lakhs)

Code No	Major Heads/Minor Heads of Development	7th Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	1986-87	1987-88	1988-89	1989-90 Approved outlay	Anticipated Expdr	Annual Plan 1990-1991 Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8	9	10	11
	XI. SOCIAL SERVICES EDUCATION									
2 21 2202 00	General Education	1800.00	326.22	375.28	431.05	510.80	674.00	713.32	1007.34	177.00
2203.00	Technical Education	180.00	13.00	30.00	15.05	22.81	58.00	57.92	149.40	132.00
2204 00	Sports & Youth Services	125.00	19.18	27.16	40.00	45.00	90.00	90.00	413.70	-
2205 00	Art & Culture	75.00	17.50	15.00	30.00	30.00	67.00	67.00	136.97	10.00
2 21 0000 00	Sub-Total (Education)	2180.00	375.90	457.44	516.10	608.61	889.00	928.24	1707.41	319.00
2 22 2210 00	Medical & Public Health	1400.00	240.00	290.00	290.00	342-00	381.00	381.00	976.35	316.25
2 23 2215 00	Water Supply & Sanitation	3000.00	583.94	714.60	754.86	734.89	883.00	883.00	2727.00	1835.00
2 23 2216 00	Housing (Incl.Police Housing)									
	a) Building (L.P)	200.00	40.00	42.00	46.00	46.00	28.00	28.00	758.50	652.00
	b) Govt. Housing	300.00	62.54	44.77	47.17	48.00	76.00	76.00	133.00	133.00
	c) Police Housing	400.00	71.22	72.73	95.64	117.78	100.00	100.00	341.41	341.41
2 23 2217 00	Urban Development(Incl. State Capital Project)									
	a) Urban Development	150.00	53.00	58.00	70.00	90.00	119.00	119.00	254.62	59.25
	b) Capital Project	400.00	125.41	94.20	72.69	92.50	117.00	117.00	1290.00	1230.00
2 24 2220 00	Information & Publicity	70.00	22.59	24.46	31.30	35.00	40.00	39.00	56.00	-
2 25 2225 00	Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes (Dist.Councils)	200.00	39.37	44.35	400.00	500.00	600.00	600.00	1197.11	-

Contd... 7/-

Statement [illegible]-I
(Rs.in lakhs)

Code No.	Major Heads/Minor Heads of Development	7th Plan (1985-90) Agreed Outlay	Actual Expenditure 1985-86	1986-87	1987-88	1988-89	1989-90 Approved Outlay	Anticipated Expdr.	Annual Plan 1990-1991 Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8	9	10	11
2 26 2230 00	Labour and Employment									
	i) Labour & Labour Welfare	40.00	11.73	12.90	15.00	16.60	22.00	22.00	40.00	21.00
	ii) Special Employment Programme	-	-	-	-	-	-	-	-	-
2 27 2235 00	Social Security & Welfare	160.00	30.00	37.00	40.00	50.00	52.00	52.00	50.15	13.00
2 27 2236 00	Nutrition	150.00	33.00	56.52	81.00	86.00	105.00	105.00	191.60	20.00
2 28 2252 00	Other Social Services (to be Specified)									
2 00 0000 00	Total (XI)	8650.00	1688.70	1938.97	2459.76	2767.38	3412.00	3450.24	9723.15	4039.91
	XII. GENERAL SERVICES									
3 42 2056 00	Jails	-	-	-	-	20.00	28.00	28.00	70.00	55.89
2058 00	Stationery and Printing	230.00	35.00	47.00	55.00	55.00	60.00	60.00	116.65	93.50
2059 00	Public Works (Buildings)	400.00	16.50	41.71	44.45	70.00	75.00	75.00	192.00	192.00
2070 00	Other Administrative Services									
	1) Admn.Training Inst.	50.00	6.75	6.55	7.00	7.51	10.00	10.00	170.00	150.00
	2) Other Admn.Services	-	-	-	-	-	-	-	187.39	-
00 0000 00	Total (XII)	680.00	58.25	95.26	106.45	152.51	173.00	173.00	736.04	491.39
99 9999 99	GRAND TOTAL	26,000.00	4950.66	6652.94	7341.89	8447.09	10200.00	10261.68	25005.26	13226.29

STATEMENT GN-2

8TH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
DEVELOPMENT SCHEME/PROJECT - OUTLAY AND EXPENDITURE

(Rs.in lakhs)

Code No.	Name of the Scheme/ Projects	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which Capital content.
1	2	3	4	5	6	7	8	9
01 0000 00	I. AGRICULTURE AND ALLIED ACTIVITIES							
01 2401 00	Crop Husbandry	1200.00	964.32	482.65	645.00	274.00	820.52	
001	Direction & Administration	220.00	170.13	90.50	50.00	20.00	52.00	-
002	Food grains Crops	290.00	403.60	134.78	300.00	30.00	191.69	-
104	Agricultural Farms	60.00	38.02	12.01	12.00	12.00	29.05	-
105	Manures and Fertilizers	79.00	40.70	22.85	29.00	29.00	48.00	-
107	Plant Protection	23.00	13.20	11.04	12.00	12.00	15.50	-
108	Commercial Crops	73.00	19.55	12.98	24.00	24.00	22.40	-
109	Extension and Training	106.00	61.21	21.50	20.00	20.00	43.40	-
110	Crop Insurance	8.00	-	-	-	-	-	-
112	Development of Pulses	-	-	-	-	-	42.00	-
113	Agricultural Engineering	73.00	73.39	24.37	24.00	24.00	38.00	-
114	Development of Oilseeds	-	-	-	-	-	28.80	-
115	Small & Marginal Farmers	-	-	46.66	50.00	-	-	-
119	Horticulture & Vegetable crops	206.00	111.21	77.62	80.00	40.00	61.80	-
800	Other Expenditure	62.00	33.91	28.29	44.00	33.00	47.85	-

STATEMENT GN-2

Code No.		Name of Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content
1		2	3	4	5	6	7	8	9
1 01 2402 00		Soil & Water Conservation	469.51	252.69	113.08	127.62	120.66	435.00	
	001	Direction & Administration	195.94	71.24	43.49	50.66	50.66	76.00	
	101	Soil Survey & Testing	-	-	-	-	-	5.00	
	102	Soil Conservation	87.57	56.93	24.45	24.25	24.25	72.00	-
	103	Land Reclamation and Development	153.95	109.50	31.35	39.19	32.23	110.00	-
	109	Extension & Training	14.56	4.44	4.02	5.52	5.52	20.00	-
	800	Other Expenditure	17.49	10.58	9.77	8.00	8.00	152.00	-
1 01 2403 00		Animal Husbandry	900.00	416.66	198.18	225.00	225.00	612.80	-
	109	Extension & Training	-	10.43	17.47	17.97	17.97	340.00	-
	001	Direction & Administration	178.00	77.93	27.62	21.75	21.75	74.00	-
	101	Veterinary Services & Animal Health	120.00	73.32	39.35	27.67	27.67	50.00	-
	102	Cattle & Buffalo Devl.	250.00	110.02	35.33	62.59	28.69	29.60	-
	103	Poultry Development	120.00	45.79	26.54	39.19	34.19	49.60	
	105	Piggery Development	80.00	55.04	24.80	28.38	13.30	17.60	-
	106	Other Livestock Devl.	23.00	1.80	4.00	3.60	2.50	-	-
	107	Fodder & Feed Devl.	60.00	16.80	13.07	9.75	9.75	35.00	-
	113	Administrative Investigation and Statistics	9.00	6.22	1.89	4.00	4.00	5.00	-
	800	Other Expenditure	[illegible]	19.30	8.11	10.10	10.10	2.00	-

STATEMENT GN-2

Code No.		Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-86 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content
1		2	3	4	5	6	7	8	9
1 01 2404	00	Dairy Development	45.00	30.58	8.22	7.00	7.00	15.00	-
1 01 2405	00	Fisheries	100.00	81.10	39.72	50.00	34.60	39.00	10.20
	001	Direction & Administration	25.00	15.99	8.73	10.80	10.80	12.00	-
	101	Inland Fisheries	58.00	60.50	25.17	37.65	22.25	17.10	11.20
	102	Estuarine/Brackish Fisheries	-	-	-	-	-	-	-
	103	Marine Fisheries (A)	-	-	-	-	-	-	-
	109	Extension and Training	6.60	1.67	1.04	1.55	1.55	1.90	-
	800	Other Expenditure	10.40	2.94	4.78	-	-	8.00	8.00
1 01 2406	00	Forestry and Wild Life	1200.00	999.36	386.23	600.00	582.00	1020.00	-
	01	Forestry							
	001	Direction & Administration	120.00	118.00	40.50	41.75	41.75	110.00	-
	005	Survey and Utilisation of Forest Resources	30.00	30.25	10.25	22.50	22.50	10.00	-
	013	Statistics	27.00	6.00	2.00	4.50	4.50	64.00	-
	070	Communication and Buildings	225.00	175.00	60.00	92.00	92.00	100.00	-
	190	Assistance to Public Sector and Other Undertaking	-	-	-	-	-	2.00	-
	101	Forest Conservation and Devl.	54.00	27.50	12.00	34.00	34.00	30.00	-
	102	Social and Farm Forestry (will incld. nurseries and plantation schemes also)	328.50			80.00	80.00	100.00	-
	105	Forest Produce	60.00	1.30	0.75	9.00	9.00	12.00	-
	109	Extension and Training	45.00	18.00	9.00	21.00	21.00	25.00	-
	800	Other Expenditure	10.00	3.25	1.15	3.00	3.00	[illegible]	-

STATEMENT GN-2

Code No.		Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content
1		2	3	4	5	6	7	8	9
	02	Environmental Forestry & Wild Life							
	110	Wild Life Preservation	60.09	28.00	12.00	30.00	12.00	56.00	-
	03	Waste Land Development	240.00	592.06	238.58	262.25	262.25	505.00	-
1 01 2407	00	Plantation	430.49	239.47	66.92	87.38	71.91	-	
	01	Tea							
	004	Research and Development	-	-	1.66	2.55	2.55		-
	016	Subsidy for Re-Plantations	35.95	22.37	4.83	5.78	5.78		-
	800	Other Expenditure	13.93	6.23	1.84	3.35	3.35		-
	02	Coffee							
	004	Research and Development	0.60	0.64	-	0.80	0.80		-
	016	Subsidy for Plantations	153.93	91.78	24.81	25.99	10.52		-
	800	Other Expenditure	20.74	15.19	6.18	4.90	4.90		-
	03	Rubber							
	004	Research and Development	-	-	-	-	-		-
	016	Subsidy for Plantations	103.75	47.70	8.00	10.22	10.22		-
	800	Other Expenditure	15.01	7.22	4.14	5.35	5.35		-
	04	Cardamom							
	004	Research and Development	0.50	1.92	1.22	1.00	1.00		-
	016	Subsidy for Plantations	48.51	23.84	5.33	10.55	10.55		-
	800	Other Expenditure	-	-	-	-	-		-

STATEMENT GN-2

Code No.		Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expndr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content
1		2	3	4	5	6	7	8	9
	00	Others							
	533	Black Papper	10.12	7.04	1.57	2.78	2.78		
	811	Coconut	11.19	6.69	1.62	2.48	2.48		-
	813	Cashew/dove	-	-	-	-	-		
	822	Cinchona/Grapes	-	-	-	-	-		-
	829	Arecanut	5.00	-	1.25	2.52	2.52		-
		Betel vine	11.20	8.85	4.24	9.11	9.11		-
1 01 2408		Food, Storage and Warehousing						319.20	
	01	Food							
	001	Direction and Administration	-	-	-	-	-	23.20	-
	003	Training	-	-	-	-	-	7.00	-
	101	Procurement and Supply	-	-	-	-	-	-	
	102	Food Subsidies	-	-	-	-	-		
	103	Food Processing and Subsidiary Food	-	-	-	-	-	80.00	
	500	Other Expenditure	-	-	-	-	-	14.00	
	02	Storage and Warehousing							
	001	Direction and Administration	-	-	-	-	-	1.00	-
	101	Rural Godowns Programme	-	-	-	-	-	195.00	180.00
	190	Assistance to Public Sector and Other Undertakings	-	-	-	-	-	5.00	-

STATEMENT GN-2

Code No.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
1 01 2415 00	Agricultural Research and Education	15.00	9.85	4.70	5.00	5.00	16.80	-
004	Research	-	-	-	-	-	8.80	-
277	Education	15.00	9.85	4.70	5.00	5.00	8.00	-
1 01 2415 00	Agricultural Financial Institutions (Each aided institute will be a separate minor head)							
1 01 2425 00	Cooperation	220.00	180.45	98.95	100.00	100.00	221.77	130.10
001	Direction & Administration	95.00	55.23	39.19	23.43	23.43	59.77	32.60
003	Training	-	-	2.15	1.50	1.50	-	-
004	Research and Evaluation	-	0.49	-	-	-	-	-
101	Audit of Cooperatives	-	1.91	0.22	0.70	0.70	-	-
105	Information and Publicity	-	-	-	-	-	-	-
106	Assistance to Multipurpose Rural Cooperatives	25.00	10.22	3.90	10.00	10.00	21.00	11.00
107	Assistance to Credit Cooperatives	17.00	28.00	23.00	6.38	6.38	25.00	15.00
108	Assistance to Other Cooperatives :-	37.75	54.90	18.25	42.99	42.99	88.00	62.50
	Consumer Cooperatives							
109	Agriculture Credit Stabilisation Fund	-	-	0.25	0.30	0.30	1.00	-
190	Assistance to Public Sector and Other Undertakings	25.25	29.70	11.00	10.00	10.00	17.00	9.00
277	Education	20.00	-	1.00	4.70	4.70	10.00	-

STATEMENT GN-2

Code No.	Name of the scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
1 01 2435 00	Other Agricultural Programmes.							
01	Marketing and Quality Control	100.00	73.13	23.78	32.00	3.00	82.00	82.00
101	Marketing Facilities							
1 02 0000 00	II. RURAL DEVELOPMENT	470.00	329.67	318.41	460.00	1038.65	1840.25	-
1 02 2501 00	Special Programme for Rural Development.							
01	Integrated Rural Development Programme (IRDP)	-		89.00	97.10	97.10	112.50	
100	(i) IRDP (Main Programme)							
001	Direction & Administration			2.50	4.50	4.50	10.28	
003	Training (will cover TRYSEM-Training for Youth for Self-Employment)	-						
101	Subsidy to District Rural Development Agencies (with the following sub-heads)							
102	Agriculture							
103	Animal Husbandry & Dairying							
104	Minor Irrigation							
105	Village & Small Industries							
106	Road Transport							

STATEMENT GN-2

Code No.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-89 Actual Expdr.	1986-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
2.02.2505 00	RURAL EMPLOYMENT							
01	National Programmes							
	NREP/Jawahar Rozgar Yojana (JRY)	-	-	21.00	35.00	37.48	43.10	-
	Minor Irrigation	-	-	-	-	-	-	-
	Soil & Water Conservation	-	-	-	-			-
	Forestry	-	-	-	-			-
	Housing							
	Water Supply & Sanitation							
	Community Centre							
	Roads							
	Other Expenditure							
60	Other Programmes (Each Programme like Employment Guarantee scheme will be a minor head with following sub-heads as necessary):					555.71	1236.60	
	Minor Irrigation/Agriculture	-	-	-	-	400.00	727.40	-
	Soil & Water Conservation	-	-	-	-	22.43	130.00	-
	Forestry	-	-	-	-	18.00	240.00	-
	A.H. & Dairy	-	-	-	-	55.78	132.20	-
	Fisheries	-	-	-	-	15.42	17.00	-

STATEMENT.[illegible]-2

Code No.	Name of the Scheme/Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	Industry	-	-	-	-	17.00	20.00	-
	Sericulture	-	-	-	-	28.80	70.00	-
	Community Centres							
	Roads							
	Other Expenditure							
1 02 2505 00	Land Reforms	60.00	[illegible].08	23.90	30.00	30.00	45.00	
001	Direction & Administration	20.00	13.54	6.40	[illegible].00	6.00	14.00	-
012	Statistics & Evaluation	-	-	-	-	-	4.00	-
103	Maintenance of Land Records	40.00	30.60	13.13	17.50	17.50	17.50	-
800	Other Expenditure	-	9.94	4.37	6.50	6.50	9.50	
1 02 2515 00	Other Rural Devl.Programme.	400.00	233.56	145.00	265.00	265.00	330.00	40.59
001	Direction & Administration	65.00	3.26	-	5.00	5.00	1.00	-
102	Community Development	335.00	230.30	145.00	260.00	260.00	329.00	40.59
1 03 0000 00	III. SPECIAL ARE PROGRAMME	-	-	-	-	-	-	-
101	Panchayati Raj							

STATEMENT GN-2

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
04 0000 00	IV. IRRIGATION AND FLOOD CONTROL	500.00	340.92	194.86	233.00	203.00	258.50	-
2701 00	Major and Medium Irrigation	50.00	15.00	20.00	30.00	30.00	84.00	
04 2702 00	Minor Irrigation	400.00	287.39	149.82	163.00	163.00	241.50	-
01	Surface Water							
101	Water tanks	50.00	42.03	20.80	13.00	13.00	10.00	-
102	Lift Irrigation Schemes	77.00	32.53	12.54	10.00	10.00	11.25	-
013	Diversion Schemes	228.00	153.90	72.24	95.00	95.00	126.50	-
104	Ayacut Development	-	-	-	-	-	13.25	-
800	Other Expenditure	-	-	-	5.00	5.00	2.50	-
02	Ground water							
800	Other Expenditure	22.00	-	-	-	-	15.00	-
80	General							
001	Direction and Administration	63.00	37.90	44.24	30.00	30.00	29.00	-
005	Investigation	-	-	-	-	-	-	-
051	Machinery & Equipments	10.00	21.00	-	10.00	10.00	34.00	-
04 2711 00	Flood Control & Drainage	-	-	-	-	-	-	-
03	Drainage	-	-	-	-	-	-	-
103	Civil Works	100.00	36.73	25.04	40.00	[illegible]	33.[illegible]	-

STATEMENT GN-2

(Rs. in lakhs)

Code No.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
05 0000 00	V. ENERGY	3,540.00	2,895.99	1,568.44	1,813.00	1,813.00	3,239.00	3,018.50
05 2801 00	Power	3,500.00	2,861.04	1,541.98	1,791.00	1,791.00	3,209.00	2,990.00
01	Hydel Generation	658.00	333.98	236.12	270.00	270.00	1,110.00	1,054.50
001	Direction and Administration	-	-	-	-	-	55.50	-
052	Machinery and Equipment	-	-	-	-	-	264.20	264.20
800	Other Expenditure	-	-	-	-	-	790.30	790.30
02	Thermal Power Generation	Nil	Nil	Nil	Nil	Nil	Nil	Nil
04	Diesel/Gas Power Generation	662.00	323.12	223.41	79.00	79.00	-	-
05	Transmission & Distribution	1,050.00	1,476.49	698.28	1,077.00	1,077.00	1,430.00	1,358.50
001	Direction and Administration	-	-	-	-	-	71.50	-
052	Machinery and Equipment	-	-	-	-	-	900.50	900.50
800	Other Expenditure Each Transmission/Distribution Scheme	-	-	-	-	-	458.00	458.00
190	Investment in Public Sector and other undertakings.	-	-	-	-	-	-	-

STATEMENT [illegible]-2

(Rs.in lakhs)

Code No.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed outlay	Annual Plan 1990-91 Of which Capital Content
1	2	3	4	5	6	7	8	9
	06 Rural Electrification	1,000.00	668.59	369.17	350.00	350.00	544.00	517.00
	001 Direction & Admns.						27.00	-
	052 Machinery and Equipment						391.00	391.00
	101 Purchase of Power							
	800 Other Expenditure Minimum Needs Programme						126.00	126.00
	193 Investment in Public Sector and other undertakings.							
	80 General	130.00	58.86	15.00	15.00	15.00	125.00	60.00
	001 Direction and Administration							
	003 Training						65.00	-
	004 Research and Development							
	[illegible] Assistance to Electricity Board.							
	800 Other Expenditure						60.00	60.00
1 05 281	00 Non-Conventional Sources of Energy	40.00	34.95	26.46	22.00	22.00	30.00	28.50
	[illegible] Bio-Gas						28.50	28.50
	001 Direction & Administration						1.50	-
	[illegible] Training							
	[illegible] Research and Development							
	101 National Programme for Bio-Gas Development.							
	[illegible] Grants							

STATEMENT GN-2

(Rs. In Lakhs)

CODE NO.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 of which capital content
1	2	3	4	5	6	7	8	9
	800 Other Expenditure.							
02	Solar							
	101 Solar Thermal Energy Programme							
	102 Photovoltaic							
	800 Other Expenditure							
03	Wind							
	004 Research & Development							
	101 Wind Energy							
	800 Other Expenditure							
	Note:- In case an undertaking cannot be clearly identified under thermal hydel or generation etc., it should be classified under 'General'.							
	2. Minor Head 'Research and Development under 'General will include expenditure on Magnetic Hydro-Dynamic (MHD) programme.							
60	Others							
	101 Choolah							
	103 Energy from Urban and Agricultural wastes							

STATEMENT GM-2

(Rs.in lakhs)

CODE No.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
	800 Other Sources of Energy							
	800 Other Expenditure							
1 06 0000 00	A. INDUSTRY AND MINERALS	1,315.00	859.48	456.51	652.24	604.20	1,432.43	736.00
1 06 2851 00	Village and Small Industries							
	001 Direction and Admns.	90.00	68.52	34.14	38.00	38.00	30.00	-
	003 Training	4.00	2.79	0.72	4.00	4.00	4.00	-
	004 Research & Development.	3.00	2.67	-	1.00	1.00	2.00	-
	101 Industrial Estates	56.00	59.80	69.10	82.20	82.20	150.00	30.00
	102 Small Scale Industries	325.00	226.63	106.52	172.80	155.80	194.00	96.00
	103 Handloom Industries	40.00	38.86	30.28	50.00	50.00	39.80	-
	104 Handicrafts Industries	30.00	16.07	7.79	10.00	10.00	10.00	-
	105 Khadi and Village Industries	140.00	65.80	39.30	50.00	50.00	86.00	-
	107 Sericulture Industries	450.00	206.33	75.40	125.00	96.20	247.73	30.00
	110 Composite Village and Small Industries and Cooperatives	60.00	22.16	5.56	7.00	7.00	9.00	-
1 06 2852 00	Industries (Other than V & SI)							
	07 Telecommunication and Electronic Industries.							
	190 Investment in Public Sector and other undertakings.	-	-	-	-	-	100.00	100.00

STATEMENT GN-2

(Rs.in lakhs)

Code No.	Name of the Scheme/ project	7th Plan (1985-90) Agreed Outlay	1987-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
08	Consumer Industries							
800	Others	200.00	113.84	58.00	60.00	60.00	400.00	400.00
80	General							
800	Other Expenditure	-	-	-	-	-	60.00	60.00
1 06 2853 02	Mining Non-ferrous Mining and Metallurgical Industries.							
001	Direction and Administration	-	6.00	5.00	20.00	20.00	45.40	-
101	Survey and Mapping	15.00	28.01	23.00	29.00	29.00	23.00	-
102	Mineral Exploration	-	-	-	-	-	11.00	-
190	Assistance to Public Sector and other undertakings for Mineral Exploration	-	-	-	-	-	20.00	20.00
800	Other Expenditure	-	2.00	2.00	1.00	1.00	-	-
1 07 0000 00	VII. TRANSPORT							

STATEMENT GN-2

8th Five Year Plan proposals for Annual Plan 1990-1991
Development Scheme/Projects- Outlay & Expenditure
1985-1988

(Rs.in lakhs)

Code No	Name of the Scheme/Project*	7th Plan (1985-90) Agreed Outlay	Actual Expdr.	1988-89 Actual Expdr.	1989-1990 Approved Outlay	1989-1990 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 of which Capital content
1	2	3	4	5	6	7	8	9
107 3054 00	Roads & Bridges	5,100.00	3006.00	1300.00	1300.00	1300.00	3439.00	3299.00
00	State Highways							
052	Machinery & Equipment	-	-	-	-	-	-	-
13	Bridges	100.00	90.00	30.00	30.00	30.00	71.00	71.00
337	Road Works (District)							
800	Other expenditure(Roads within Towns)	600.00	652.00	215.00	248.00	248.00	520.00	520.00
	Note: Pleanes purchase by State Governments for the use of high dignitaries should be clasified as part of general administrative expenditure and not under civil aviation.							
04	District & Other roads	2200.00	1084.00	468.00	520.00	520.00	900.00	900.00
800	Other expenditure-Rural roads(Minimum Needs Programme)	1705.00	881.00	442.00	400.00	400.00	1798.00	1798.00
80	General							
001	Direction & Administration	100.00	50.00	30.00	30.00	30.00	30.00	-
004	Research development	25.00	15.00	5.00	5.00	5.00	10.00	-
052	Machinery & Equipment	270.00	172.00	60.00	40.00	40.00	100.00	-

STATEMENT GN-2

8th Five Year Plan Proposals for Annual Plan 1990-1991
Development Scheme/Projects Outlay and Expenditure
1985-1988

(Rs in lakhs)

Code No	Name of the Scheme/Project	7th Plan (85-90) agreed	Actual Expedr.	1988-89 Actual Expdr.	1989-1990 Approved Outlay	1989-1990 Anticipated expenditure	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 of which capital content
1	2	3	4	5	6	7	8	9
	O.E	100.00	62.00	50.00	27.00	27.00	10.00	10.00
1 07 3055	Road Transport	600.00	415.48	106.00	160.00	160.00	482.00	150.00
050	Lands & buildings	100.00	104.00	36.00	37.00	37.00	25.00	25.00
001	Direction&Administration	222.00	116.17	17.30	23.50	23.50	253.00	-
003	Training	-	-	-	-	-	60.00	-
004	Research	4.00	-	-	-	-	2.00	-
190	Assistance to Public Sector and other undertakiings (acquisition of fleets)	262.00	195.31	52.70	85.00	85.00	125.00	125.00
800	Other expenditure:	12.00	-	-	14.50	14.50	17.00	-
1 07 3056 00	Inland Water Transport	30.00	3.11	4.05	6.00	6.00	13.15	-
001	Direction&Administration	-	-	-	-	-	-	-
003	Training & Research	8.00	-	-	-	-	4.00	-
101	Hydrographic Survey	-	-	-	-	-	7.95	-
104.	Navigation	22.00	3.11	4.05	6.00	6.00	1.20	-
1 07 3075 00	Other transport services	35.00	11.71	5.61	8.00	8.00	18.00	-
E1	Owners(Motor vehicles)							
001	Direction&Administration	35.00	11.71	5.61	8.00	8.00	18.00	-
003	Training	-	-	-	-	-	-	-
074	Research	-	-	-	-	-	-	-

STATEMENT GN-2

8th Five Year Plan Proposals for Annual Plan 1990-1991
Development Scheme/Project Outlay and expenditure
(Rs. in lakhs)

Code No.	Name of the Scheme/Project	7th Plan (85-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-1990 Approved Outlay	1989-1990 Anticipated Expenditure	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 of which capital content
1	2	3	4	5	6	7	8	9
1 02 0000 00	VIII COMMUNICATIONS							
	Minor heads may be given as required							
1 09 0000 00	IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT	20.00	24.00	16.00	27.00	27.00	99.60	99.60
1 09 3425 00	Other Scientific Research							
109 3425 00	Science & Technology							
01	Direction & Administration	7.00	8.50	1.50	3.00	3.00	18.40	18.40
02	Remote Sensing Application Centre	8.07	5.00	5.70	1.30	1.30	13.00	13.00
03	Training of Scientific Manpower	-	0.40	1.00	2.70	2.00	5.00	5.00
04.	Assistance to Scientific Research Project	-	-	1.00	3.00	3.00	2.00	2.00
05	Improvement of rural Technologies	-	-	1.00	0.40	0.40	1.00	1.00
06.	Computer Centre	-	-	1.00	1.30	1.30	13.00	13.00
07	Science popularisation Programme	1.00	5.10	3.00	3.70	6.00	5.00	5.00
08	Sub-Regional Science Centre	-	-	-	5.00	5.00	10.00	10.00

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STATEMENT GN-2

8TH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
DEVELOPMENT SCHEME/PROJECT OUTLAY & EXPENDITURE

(Rs.in lakhs)

Code No	Name of the Scheme/Project	7th Plan (85-90) agreed outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-1990 Approved Outlay	1989-1990 Anticipated Expenditure	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 of which capital content
1	2	3	4	5	6	7	8	9
09	Research Laboratory	-	-	-	-	-	20.00	20.00
10	Library	-	-	-	-	-	3.00	3.00
11	Technology Missions	-	-	-	-	-	3.00	3.00
TOTAL OF SCIENCE & TECHNOLOGY		16.00	19.00	13.50	22.00	22.00	93.40	93.40
3435 00	Ecology & Environment							
01	Survey(Botanical)							
800	Other expenditure	-	2.00	0.50	0.50	0.50	1.00	1.00
02	Survey(Zoological)	-	-	-	-	-	-	-
03	Environmental Research and Ecological Regeneration	-	-	-	1.00	1.00	2.70	2.70
102	Environmental Planning and Coordination	-	-	1.00	1.00	1.00	1.50	1.50
04	Prevention and control of Pollution							
103	Prevention of air and water Pollution	4.00	3.00	3.00	2.50	2.50	1.00	1.00

8th Five Year Plan -Proposals for Annual Plan-1990-91
Development Scheme/Project - Outlay and Expenditure.

STATEMENT GN-2

(Rs. Inlakhs)

Code No.	Name of Scheme/Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content
1	2	3	4	5	6	7	8	9
1 10 0000 00	X.GENERAL ECONOMIC SERVICES	370.00	230.66	94.30	109.00	110.50	242.05	20.00
1 10 3451 00	Secretariat Economic Services	35.00	20.91	11.00	11.00	12.50	19.00	-
	101 Planning Board	30.00	12.49	7.25	7.25	8.75	6.50	-
	102 District Planning Machinery	5.00	8.42	3.75	3.75	3.75	12.50	-
1 10 3452 00	Tourism	120.00	89.00	35.00	40.00	40.00	70.00	-
	01 Tourist Infrastructure							
	101 Tourist Centre	38.00	20.00	9.00	7.00	7.00	21.15	-
	102 Tourist Accommodation	50.00	37.00	13.87	26.47	26.47	35.00	-
	103 Tourist Transport Services	8.00	15.00	3.97	0.35	0.35	5.15	-
	800 Other Expenditure	24.00	17.00	8.16	6.18	6.18	8.70	-
1 10 3454 00	Surveys and Statistics	45.00	27.95	12.00	13.00	13.00	11.55	-
	110 Gazetter & Statistical Memoirs							
	111 Vital Statistics	7.70	4.00	5.02	1.80	1.80	1.84	-

STATEMENT GN-2

Code No.	Name of the Scheme/Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
112	Economic Advice and Stats.	37.30	23.95	6.96	10.70	10.70	11.18	-
203	Computer Services	-	-	0.02	0.50	0.50	0.53	-
1 10 3456 00	Civil Supplies	150.00	79.86	31.00	37.00	37.00	127.50	20.00
001	Direction and Administration.	25.00	19.86	17.00	13.50	13.50	27.00	-
800	Other Expenditure (Minor Works)	125.00	60.00	14.00	23.50	23.50	100.50	20.00
1 10 3470 00	Other General Economic Services.	20.00	12.94	5.30	8.00	8.00	12.00	-
	(1) Weights & Measures.	20.00	12.94	5.30	8.00	8.00	12.00	-
2 00 0000 00	XI. SOCIAL SERVICES	3850.00	3087.43	2767.38	3412.00	3450.24	9723.15	4939.91
2 21 0000 00	Education	2100.00	1349.44	608.61	889.00	928.24	1707.41	319.00
2 21 2202 00	General Education	1800.00	1157.55	510.80	674.00	713.32	1007.34	177.00
01	Elementary Education							
001	Direction and Administration	4.00	0.80	0.45	0.50	0.50	-	-
101	Government Primary Schools	128.00	38.65	34.36	54.85	54.85	145.00	-
102	Assistance to Non-Government Primary Schools	15.00	17.25	-	-	-	-	-
103	Assistance to Local Bodies for Primary Education	131.10	34.70	26.03	48.30	48.30	81.74	-
104	Inspection	10.90	1.95	0.90	1.35	1.35	47.10	-

Contd..23/-

STATEMENT GE-2

Code No.	Name of the Scheme/Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
	800 Other Expenditure	536.00	352.65	168.26	206.03	217.35	74.80	-
	02 Secondary Education							
	101 Inspections	14.25	1.20	0.30	1.00	1.00	24.90	-
	109 Government Secondary Schools	57.00	35.48	8.00	10.00	10.00	8.30	-
	110 Assistance to Non-Govt. Secondary Schools	408.00	250.52	101.70	137.00	137.00	66.00	-
	03 University & Higher Education							
	001 Direction & Administration	-	-	-	-	-	53.00	28.00
	102 Assistance to Universities	-	-	-	-	-	4.00	-
	103 Government Colleges & Institute.	29.25	16.84	6.52	14.66	14.66	96.00	55.00
	104 Assistance to Non-Govt. Colleges Institute	156.50	99.70	61.00	67.00	67.00	91.00	-
	106 Text Books Development						15.00	5.00
	107 Scholarships	25.00	21.13	10.28	4.91	4.91	15.00	-
01	Adult Education							
	001 Direction & Administration	-	0.56	1.52	-	-	-	-
	101 Grant to Voluntary Organisations	4.50	2.85	0.40	2.00	2.00	2.00	-
	103 Rural Functional Literary Programme	40.30	11.91	4.08	7.63	7.63	7.80	-
	200 Other Adult Education Programme	5.20	9.24	1.00	5.63	5.63	14.40	-

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Code No.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
05	Language Development							
001	Direction and Administration	-	-	10.70	11.31	11.31	-	-
90	General							
001	Direction and Administration	50.00	18.00	14.05	15.58	43.58	93.30	83.00
004	Research	-	-	-	2.25	2.25	-	-
107	Scholarships	25.00	13.96	6.25	7.68	7.68	-	-
800	Other Expenditure	160.00	155.62	55.00	76.32	76.32	168.10	6.00
2 21 2203 00	Technical Education	180.00	58.05	22.81	58.00	57.92	149.40	132.00
101	Inspection	-	-	-	-	-	11.00	5.00
105	Polytechnics Colleges and Institutes	180.00	58.05	22.81	58.00	57.92	138.40	127.00
2 21 2204 00	Sports & Youth Services	125.00	86.34	45.00	90.00	90.00	413.70	-
101	Direction and Administration	25.00	20.00	16.30	37.00	37.00	78.50	-
192	Physical Education	30.00	18.00	4.00	4.50	4.50	4.60	-
102	Youth Welfare Programmes for Students	20.00	12.00	8.10	11.00	11.00	15.60	-
103	Youth Welfare Programmes for M- Students	10.00	6.57	4.10	5.50	5.50	17.00	-

Contd...25/-

STATEMENT GN-2

Code No.	Name of the Scheme/Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
104	Sports and Games	40.00	29.77	12.50	32.00	10.00	257.00	-
800	Other Expenditure/Dist. Administration	-	-	-	-	-	41.00	-
2 21 2205 00	Arts & Culture	75.00	72.50	30.00	67.00	67.00	136.97	10.00
001	Direction & Administration	4.20	10.00	3.10	37.40	37.40	84.91	5.00
101	Fine Arts Education	9.50	10.00	2.25	3.13	3.13	14.90	-
102	Promotion of Arts & Culture	12.00	12.00	1.85	1.90	1.90	12.84	5.00
103	Archeaology	2.25	6.00	1.24	0.96	0.96	1.24	-
104	Archieves	-	10.00	2.75	1.78	1.78	2.31	-
105	Public Libraries	28.05	15.00	11.20	13.85	13.85	9.14	-
106	Archaeological Survey	-	-	-	-	-	1.65	-
107	[illegible]	19.00	[illegible]	7.61	7.98	7.98	7.74	-
108	Anthropological Survey	-	-	-	-	-	1.18	
800	Other Expenditure	-	-	-	-	-	1.36	-
2 22 2210 00	MEDICAL & PUBLIC HEALTH	1400.00	820.00	342.00	381.00	381.00	976.35	316.25
01	URBAN Health Services-Allopathy							
001	Direction & Administration	82.00	51.00	28.00	29.00	29.00	53.00	40.25

Contd.. 26/-

STATEMENT GN-2

Code No.	Name of the Shemnem/Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
	104 Medical Stores Depots	15.00	21.45	20.00	18.05	18.05	219.50	25.00
	109 School Health Scheme	8.00	3.35	1.00	1.70	1.70	1.50	-
	110 Hospital and Dispensaries	410.00	287.30	100.00	98.60	98.60	221.00	107.00
	200 Other Health Schemes	41.00	16.30	1.00	3.10	3.10	9.75	-
02	102 Homeopathy	16.00	4.80	1.00	1.60	1.60	3.00	-
03	Rural Health Services							
	Allopathy	675.00	390.68	140.00	175.00	175.00	420.00	145.25
	105 Allopathy	125.00	20.80	2.00	3.00	3.00	-	-
06	Public Health							
	101 Prevention and Control of Diseases	20.00	17.62	45.00	47.50	47.50	29.00	9.00
	102 Prevention of Food Adulteration	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	104 Drug Control	-	-	1.50	1.00	1.00	5.00	-
	112 Public Health Education	8.00	6.70	3.50	2.45	2.45	6.00	-
2 23 2215	121 Public Health Publicity							
	Total Health Administration	3000.00	2053.40	734.00	868.00	863.00	2727.00	1835.00
04	Water Supply	-	-	-	-	-	-	-
	001 Direction and Administration	245.00	115.57	36.74	66.00	76.00	24.00	-
	003 Training	5.00	7.45	5.26	7.00	7.00	6.00	-
	004 Research	5.00	0.11	--	1.00	1.00	3.00	-
	005 Survey & Investigation	20.00	11.64	2.53	2.00	2.00	8.00	-
	052 Machinery & Equipment	10.00	4.75	4.72	5.00	-	21.00	21.00
	111 Urban Water Supply Prog.	950.00	1035.72	241.97	305.00	305.00	1260.00	882.00

Contd..27/-

Code No.	Name of the Scheme/Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay.	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed outlay	Annual Plan 1990-91 - Of which capital content.
1	2	3	4	5	6	7	8	9
	102 Rural Water Supply Prog.							
	i) MNP	1655.00	801.59	367.39	400.00	400.00	1050.00	735.00
	ii) Non-MNP							
	iii) Operation & Maintenance (MNP)	-	-	-	40.00	40.00	50.00	-
	800 Othr Expenditure	70.00	62.90	34.29	40.00	35.00	150.00	108.00
02	Sewerage & Sanitation							
	001 Direction & Administration						11.00	
	003 Training						0.50	
	004 Research						0.50	
	005 Survey & Investigation						2.00	
	052 Machinery & Equipment						4.00	4.00
	105 Sanitation Services :							
	i) Rural Sanitation	15.00	-	-	6.00	5.00	15.00	-
	ii) Urban Sanitation	45.00	13.57	11.99	10.00	10.00	3.00	-
	107 Sewrage Services	-	-	-	1.00	1.00	105.00	74.00
	800 Other Expenditure	-	-	-	-	-	14.00	11.00

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Code No.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
2 23 2216 00	HOUSING	900.00	522.07	211.78	204.00	204.00	1,232.91	1,126.41
01	Govt. Residential Buildings							
107	Police Housing	400.00	239.59	117.78	100.00	100.00	341.41	341.41
700	Other Housing							
	(a) Govt. Housing	300.00	154.48	48.00	76.00	76.00	133.00	133.00
	(b) Housing (L&D)	200.00	128.00	46.00	28.00	28.00	758.50	652.00
800	Other Expenditure	55.00	42.00	7.00	5.00	5.00	668.00	642.00
03	Rural Housing (L&D)							
102	Provision of house sites to the landless	-	-	-	-	-	16.00	-
800	Other Expenditure	60.00	55.00	23.00	6.00	8.00	67.50	10.00
60	General							
001	Direction and Administration	10.00	12.00	4.00	5.00	5.00	7.00	-
800	Other Expenditure	75.00	19.00	12.00	10.00	10.00	-	-
2 23 2217 00	URBAN DEVELOPMENT							
01	State Capital Development	400.00	282.30	92.50	117.00	117.00	1,293.00	1,230.00
001	Direction & Administration	30.00	13.00	5.00	15.00	15.00	10.00	-
051	Construction	340.00	262.84	72.50	98.00	98.00	1,230.00	1,230.00
092	Machinery & Equipment	30.00	6.46	15.00	4.00	4.00	50.00	-
03	Integrated Development of Small and Medium Towns (Town & Country Planning)	60.00	38.25	17.00	49.00	49.00	69.00	43.25
001	Direction & Administration	36.00	19.50	9.40	8.90	8.90	7.75	-
051	Construction	20.00	12.72	6.10	38.10	38.10	57.25	43.25
092	Machinery & Equipment	10.00	3.93	1.50	2.00	2.00	3.00	-
800	Other Expenditure	-	-	-	-	-	1.00	-
04	Slums Area Improvement	15.00	5.00	5.00	5.00	5.00	16.00	-
051	Construction	15.00	5.00	5.00	5.00	5.00	16.00	-

STATEMENT GN-2

(Rs.in lakhs)

Code No.	Name of the Scheme/ Project	7th Plan (1985-90) (Agreed) Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which Capital content.
1	2	3	4	5	6	7	8	9
05	Other Urban Development.	75.00	142.75	68.00	65.00	55.00	169.62	16.00
001	Direction & Administration	10.00	18.00	7.12	6.25	8.25	7.19	-
051	Construction	25.00	79.75	34.88	31.00	31.00	72.69	-
191	Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.	35.00	35.00	23.00	22.00	22.00	89.74	16.00
800	Other Expenditure	5.00	10.00	3.00	3.75	3.75	-	-
2 24.2220.00	INFORMATION AND PUBLICITY	70.00	78.35	35.00	40.00	39.00	56.00	-
01	Films							
001	Direction & Administration	10.00	14.96	7.50	11.70	10.70	8.00	-
105	Production of Films	2.00	0.14	-	0.50	0.50	3.00	-
800	Other Expenditure (Public exhibition of films)	5.00	6.00	2.00	0.50	0.50	2.00	-
60	Others							
001	Direction & Administration	-	-	-	-	-	-	-
003	Research & Training in mass communications	5.00	0.89	0.50	1.00	1.00	1.50	-
101	Advertising and Visual Publicity	3.00	1.68	2.00	1.30	1.30	1.50	-
102	Information Centres.	6.00	6.68	9.00	9.70	9.70	9.00	-
103	Press Information Services	4.00	5.14	2.00	2.60	2.60	6.00	-
106	Field Publicity	6.00	8.84	2.00	3.00	3.00	5.00	-
107	Song & Drama Services.	4.00	3.72	1.50	1.70	1.70	2.00	-
109	Photo Services.	4.00	2.94	1.50	2.80	2.80	5.00	-
110	Publications	5.00	6.88	2.00	2.00	2.00	3.00	-
111	Community Radio & Television	8.00	6.48	2.00	1.20	1.20	5.00	-
800	Other Expenditure	8.00	12.05	3.00	2.00	2.00	5.00	-

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STATEMENT GN-2

Code No.	Name of the Scheme/Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
2 25 225 00	WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES & OTHER BACKWARD CLASSES	-	-	-	-	-	-	-
03	Welfare of Backward Classes (Dist. Councils)	200.00	483.72	500.00	600.00	600.00	1197.11	-
102	Economic Development	200.00	483.72	500.00	600.00	600.00	1197.11	-
2 26 2230 00	LABOUR AND EMPLOYMENT	40.00	39.63	16.60	22.00	22.00	40.00	21.00
01	Labour							
001	Direction & Administration	5.00	17.53	3.55	4.65	4.65	21.00	12.00
02	Employment							
101	Employment Exchanges	8.00	7.45	2.25	2.80	2.80	2.00	-
03	Training							
101	Industrial Training Institutes	25.00	51.15	8.00	14.00	14.00	17.00	9.00
102	Apprenticeship Training.	2.00	2.10	2.80	0.55	0.55	-	-
2 27 2235 00	SOCIAL SECURITY AND WELFARE							
02	Social Welfare.	160.00	127.[illegible]	50.00	52.00	52.00	50.15	13.00
001	Direction & Administration	18.13	10.[illegible]	5.51	4.50	4.50	13.00	13.00
101	Welfare of Handicapped	16.53	12.53	4.82	5.35	5.35	14.04	-
102	Child Welfare	28.13	19.59	4.95	6.26	6.26	0.55	-
103	Women's Welfare	8.50	7.10	4.28	3.80	3.80	7.06	-
104	Welfare of Aged, Infirm & Destitute	8.96	7.32	3.57	4.50	4.50	2.40	-
105	Prohibition	3.45	0.57	4.11	4.00	4.00	9.50	-
106	Correctional Services	71.30	31.10	14.76	21.[illegible]6	21.86	1.60	-
107	Assistance to Voluntary Organisation	5.00	10.75	8.00	1.71	1.71	2.00	-

Code No.	Name of the Scheme/ Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
2 27 2236 00	NUTRITION	150.00	173.52	86.00	135.00	135.00	191.60	20.00
01	Production of Nutritious Food & Beverages							
02	Distribution of Nutritious Food and Beverages							
101	Special Nutrition Programmes	143.00	164.52	82.50	94.50	94.50	166.40	-
102	Midday Meals	7.00	6.00	3.50	3.50	3.50	5.20	-
80	General							
102	Nutrition Education & Extension	-	-	-	7.00	7.00	20.00	20.00
2 28 2252 00	OTHER SOCIAL SERVICES	-	-	-	-	-	-	-
3 00 0000 00	XII. GENERAL SERVICES							
3 42 2056 00	Jails	-	-	20.00	28.00	20.00	70.00	55.89
001	Direction and Administration	-	-	15.25	10.00	10.00	9.96	-
101	Jails	-	-	2.60	12.60	12.60	55.89	55.89
102	Jail Manufactures	-	-	-	3.00	3.00	2.00	-
800	Other Expenditure	-	-	2.15	2.40	2.40	2.15	-
3 42 2058 00	Stationery & Printing	230.00	137.00	55.00	60.00	60.00	116.65	33.50
001	Direction & Administration	35.00	13.90	7.85	3.95	3.95	10.50	5.00
101	Purchase & Supply of Stationery Stores							
102	Printing, Storage & Distribution of Forms	70.00	53.55	25.20	5.80	5.80	27.90	20.00
103	Government Presses	125.00	69.55	21.95	15.25	15.25	78.25	68.50
800	Other Expenditure (Land & Building)	-	-	-	35.00	35.00	-	-

STATEMENT GN-2

Code No.	Name of the Scheme/Project	7th Plan (1985-90) Agreed Outlay	1985-88 Actual Expdr.	1988-89 Actual Expdr.	1989-90 Approved Outlay	1989-90 Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay	Annual Plan 1990-91 Of which capital content.
1	2	3	4	5	6	7	8	9
3 42 2059 00	PUBLIC WORKS	400.00	132.66	70.00	70.00	70.00	192.00	192.00
01	Office Buildings	-	-	-	-	-	-	-
052	Machinery and Equipment	20.00	4.66	-	-	-	-	-
101	Construction General Pool Office accomodation.	380.00	98.00	70.00	70.00	70.00	192,00	192,00
3 42 2070 00	Other Administrative Services	50.00	23.30	7.51	10.00	10.00	357.39	150.00
003	Training(ATI)	50.00	23.30	7.51	10.00	10.00	170.00	150.00
134	Fire Protection & Control							
00	Other Expenditure (LAD)	-	-	-	-	-	187.39	-
	TOTAL OF XII.GENERAL SERVICES	600.00	259.96	152.51	173.00	173.00	736.04	491.39
9 99 9999 99	GRAND TOTAL							

STATEMENT GN-3

8th Five Year Plan-Proposals for Annual Plan 1990-91
Physical Targets and Achievements.

Sl. No.	I t e m.	Unit	7th Plan (1985-90) Target	1985-88 Achieve -ment.	1988-89 Achieve -ment.	1989-90 Target	1989-90 Anticipa-ted achie -vement.	Annual Plan 1990-91 target proposed.
1.	2.	3.	4.	5.	6.	7.	8.	9.
I.	AGRICULTURE & ALLIED ACTIVITIES.							
1)	Production of Food-grains							
	i) Rice							
	Irrigated	'000 tonnes	10.000	17.000	9.000	10.000	10.000	15.000
	Unirrigated	"	80.000	124.000	44.000	49.000	49.000	49.000
	Total		90.000	142.000	53.000	59.000	59.000	64.000
	ii) Wheat							
	Irrigated.	"	2.550	-	-	-	-	2.000
	Unirrigated	"	-	-	-	-	-	2.000
	Totals	"	2.550	-	-	-	-	4.000
	iii) Jowar	"	-	-	-	-	-	-
	iv) Bajra	"	-	-	-	-	-	-
	v) Maize							
	Irrigated	"	-	-	-	-	-	-
	Unirrigated	"	10.500	20.455	9.500	10.500	10.500	11.000
	Total:	"	10.500	20.455	9.500	10.500	10.500	11.000

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STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	7th Plan (85-90) Target	1985-88 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement	Annual Plan 1990-91 Target Proposed.
1	2	3	4	5	6	7	8	9
vi)	Other Cereals							
	Irrigated	Negligible.						
	Unirrigated							
vii)	Pulses							
	Irrigated	.000 tonnes	1.000	1.540	0.900	1.000	1.000	2.000
	Unirrigated	"	2.850	3.000	1.400	2.000	2.000	6.400
	Total	"	3.850	4.540	2.300	3.000	3.000	8.400
	Total(I):(Foodgrains)							
	Irrigated	"	13.550	18.540	21.178	11.000	11.000	19.000
	Unirrigated	"	93.550	147.455	43.622	61.500	61.500	68.400
	Total	"	106.900	166.995	64.800	72.500	72.500	87.400
2)	Commercial Crops							
i)	Oilseeds							
a)	Major Oilseeds							
	Groundnut	" "	Negligible.					
	Caster Seed	"						
	Sesamum	"	1.500	4.161	2.031	1.500	1.500	2.000
	Rapeseed & Mustard	"	0.400	0.506	0.334	0.400	0.400	2.800
	Total (a)	"	1.900	4.667	2.365	1.900	1.900	4.800
b)	Other Oilseeds	"	-	-	-	-	-	-

STATEMENT GN-3

8TH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No	Item	Units	7th Plan (85-90) Target	1985-88 Achievement	1989-90 Achievement	1989-1990 Target	1989-1990 Anticipated Achievement	Annual Plan 1990-91 Target proposed
1	2	3	4	5	6	7	8	9
	Total all Oilseed (a+b)	'000 tonnes	1.900	4.667	2.365	1.900	1.900	4.800
ii)	Sugarcane (Cane)	"	20.000	[illegible]	6.470	15.000	15.000	4.500
3.	Production under Major Horticulture Crops.							
ii)	Banana	'000 tonnes	10.000	18.784	13.292	8.500	8.500	13.600
iii)	Orange	"	10.000	17.190	9.377	8.500	8.500	15.000
iv)	Mango	"	0.450	0.883	0.599	0.450	0.450	0.600
vi)	Other (Specify)							
	a) Pine apple	"	10.000	12.164	3.799	7.000	7.000	14.500
	b) Pear, Peach, Plum etc.	"	6.550	2.006	3.201	1.250	1.250	2.000
	Total	"	37.00	51.127	30.269	25.700	25.700	45.700
4.	Improved Seeds Production of Seeds							
	a) Cereals	"	0.045	0.090	0.045	0.045	0.045	0.375
	b) Pulses	"	0.010	0.011	0.007	0.010	0.010	0.050
	c) Oilseeds	"	0.010	0.011	0.007	0.010	0.010	0.050
	Total (i)	"	0.065	0.112	0.059	0.065	0.065	0.475

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991 PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No	Item	Unit	7th Plan (85-90) Target	1985-88 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement	Annual Plan 1990-91 Target proposed.
1	2	3	4	5	6	7	8	9
	Distribution of Seeds	'000 tonnes						
a)	Cereals	"	0.530	0.172	0.060	0.530	0.530	1.000
b)	Pulses	"	0.150	0.076	0.030	0.150	0.150	0.280
c)	Oil seeds	"	0.100	0.058	0.058	0.100	0.100	0.200
	Total (ii)	"	0.780	0.306	0.115	0.780	0.780	0.480
5.	Chemical Fertilizers							
i)	Nitrogeonous (N)	'000 tonnes	0.175	0.178	0.169	0.175	[illegible]	0.248
ii)	Phosphatic (P)	"	0.185	0.223	0.321	0.210	0.200	[illegible]
iii)	Potassic (K)	"	0.140	0.068	0.041	0.101	0.101	[illegible]
	Total (NPK)	"	0.500	0.469	0.531	0.486	[illegible]	[illegible]
6.	Plant Protection							
	Pesticides consumption (Technical Grade Material).	'000 tonnes	10.000	23.000	10.000	15.000	15.000	18.000
7.	Area Under							
i)	Fertilizers	'000 Hectares	21.000	20.550	24.000	25.000	25.000	21.000
ii)	Pesticides	"	21.027	17.027	21.000	24.337	24.337	61.000

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS.

Sl No	Item	Unit	7th Plan (85-90) Target	1985-86 Achievement.	1986-87 Achievement.	1985-1990 Target.	1985-1990 Anticipated Achievement.	Annual Plan 1990-91 Target proposed.
1	2	3	4	5	6	7	8	9
8	High Yielding Varieties (HYV)							
i)	Rice-Total area cropped	'000 Hectares	55.000	50.856	51.791	53.776	53.776	[illegible]
	Area under HYV	"	8.200	3.800	4.500	8.200	8.200	[illegible]
ii)	Wheat-Total area cropped/	"	2.000	-	-	-	-	[illegible]
	Area under HYV	"	2.000	-	-	-	-	[illegible]
v)	Maize-Total area cropped/	"	8.000	6.500	6.500	7.000	7.000	7.000
	Area under HYV	"	8.000	4.500	5.000	8.000	8.000	[illegible]
	Total Area under the above five cereals (Both HYV & Non-HYV)	"	65.000	60.500	62.100	63.000	63.000	[illegible]
	Total Area under the HYV above five cereals	"	18.200	[illegible].300	9.500	16.200	16.200	[illegible]

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Item	Unit	7th Plan (85-90) Target	1985-86 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement	Annual Plan 1990-91 Target proposed.
1	2	3	4	5	6	7	8	9
9.	Dryland/Rainfed Farming							
i)	Development of Selected Micro Watershed							
	a) No. of Watersheds taken up	No.	-	-	-	-	-	2
	b) Area covered under watershed	'000 Ha	-	-	-	-	-	1.026
	c) Area under Land Development	"	-	-	-	-	-	0.62
	d) Constn. of water harvesting/ storage structures.	No.	-	-	-	-	-	5
ii)	Area covered outside the selected watershed by Dry Farming Practices	'000 Ha	-	-	-	-	-	-
iii)	Adoption of Dry Farming Practices in & outside the selected watersheds							
	a) Seedlings planted under afforestation	Lakh Nos.	[illegible]	515.	200.	150.	150.	120.
	b) Other measures (Specify)	'000 Ha	[illegible]	2.523	0.516	0.380	0.380	0.214
10.	Land Stock Improvement							
11.	Soil Conservation Area Coverage (Cumulative)							
	a) Agricultural Land	'000 Ha (cum)	3.995	4.126	0.880	0.861	0.861	2.310
	ii) Forest Land	"	1.410	0.515	0.200	0.150	0.150	0.120
	iii) Others (Specify)	"	4.120	2.523	0.516	0.380	0.380	0.214
12.	Cropped Area (Cumulative)							
	i) Net	"	75.000	67.000	69.000	75.000	75.000	[illegible]
	ii) Gross	"	78.350	70.000	72.450	78.350	78.350	[illegible]

STATEMENT SA-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-91
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No	Item	Unit	7th Plan (85-90) Target	1985-86 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement	Annual Plan 1990-91 Target proposed.
1	2	3	4	5	6	7	8	9
13.	Agricultural Marketing							
	i) Total No. of Markets at Mandi level	No. (Cum)	-	-	-	-	-	
	ii) Regulated market	"	-	-	-	-	-	
	iii) Sub-Market	"	-	-	-	-	-	
	iv) Sub-Market yards developed	"	-	-	-	-	-	
14.	Storage (owned capacity with)							
	i) State warehousing Corporation	'000 tonnes (cum)	-	-	-	-	-	
	ii) Co-operatives	"	-	-	-	-	-	
	iii) State Governments	"	-	-	-	-	-	33
15.	Animal Husbandry & Dairying products							
	i) Milk	'000 tonnes	-	26.89	8.07	8.10	8.10	-
	ii) Eggs	Million	-	41.10	18.58	15.30	15.60	-
	iii) Wool	Lakh Kgs.	-	-	-	-	-	-
16.	Animal Husbandry Programmes							
	i) I.C.D. Projects	Nos. (cum)	1	1	-	-	-	-
	ii) No. of Frozen Semen (Bull) stations	"	1	1	-	-	-	2
	iii) No. of inseminations performed with exotic bull semen	in lakh	0.15	0.04	0.01	0.02	0.02	0.02
	iv) No. of Crossbreed animals (females)	"	0.02	0.01	0.004	0.006	0.006	0.007
	v) Establishment of Sheep breeding farm	Nos. (cum)	-	-	-	-	-	-

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSLAS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS.

Sl No	Item	Unit.	7th Plan (85-90) Target	1985-88 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement	Annual Plan 1990-91 Target proposed
1	2	3	4	5	6	7	8	9
vi)	Sheep & Wool Extension Centres	Nos.(cum)	-	-	-	-	-	-
vii)	Intensive Sheep Development Projects	"	-	-	-	-	-	-
viii)	Intensive Egg & Poultry Production-cum-marketing Centres	"	-	-	-	-	-	-
ix)	Estt. of fodder seed production farms	"	1 (NEC)	-	m-a-i-n-t-a-i-n-e-d			
x)	Veterinary hospitals	"	1	-	1	-	-	1
xi)	Veterinary Dispensaries	"	8	5	3	-	-	2
17.	Dairy Programmes							
i)	Fluid Milk Plants (including composite & Feeder/Chilling milk plants) in operation	"	-	-	-	-	-	-
ii)	Milk Products factories including creameries in operation	"	-	-	-	-	-	-
iii)	Dairy, Co-op, Unions	"	1	1	-	-	-	-
18.	Fisheries							
i)	Fish Production	'000 tonnes						
a)	Inland	"	3.00	2.40	2.605	2.80	2.80	3.00
b)	Marine	"	-	-	-	-	-	-
	Total	"	3.00	2.40	2.605	2.80	2.80	3.00

STATEMENT SN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS.

Sl No	Item	Unit.	7th Plan (85-90) Target	1985-88 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement.	Annual Plan 1990-91 Target proposed.
1	2	3	4	5	6	7	8	9
ii)	Mechanised boats	Numbers	-	-	-	-	-	1
iii)	Deep-sea fishing vessels	"	-	-	-	-	-	-
iv)	Fish Seed Produced	Million	6.00	2.82	2.55	3.5	3.5	5
a)	Fry	Million	-	-	-	-	-	-
b)	Fingerlings	"	-	-	-	-	-	-
v) a)	Fish Seed Farms	Numbers	2	1	1	1	1	1
b)	Nursery Area	Hectares	5	3	1	2	2	2
vi)	No. of hatcheries	Numbers	4	1	-	-	-	-
19.	Forestry							
i)	Plantation of quick growing species	'000Hec.	15	26	7.2	7.5	7.5	5
ii)	Economic & Commercial Plantations	"	-	-	-	-	-	-
iii)	Social Forestry	"	-	-		-	-	-
iv)	Afforestation	"	-	-	-	-	-	-
a)	Trees Planted	'000 Nos	-	65,000	18,000	18,750	18,750	12,500
b)	Trees survived	"	-	48,750	15,000	14,062	14,062	-
V)	Communications							
a)	New Roads	Kms	200	36,270	24,950	-	-	L.S.
b)	Improvement of existing Roads	"	275	120	70	75	75	L.S.
vi)	Production of some selected forest Products							
a)	Timber	'000 cum	-	55	25	25	25	25
b)	Fuelwood	"	-	250	100	100	100	100
c)	[illegible]	[illegible]						

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS.

Sl No	Item	Unit	7th Plan (85-90) Target	1985-88 Achievement	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement.	Annual Plan 1990-91 Target proposed.
1	2	3	4	5	6	7	8	9
	Commercial	'000 National Tonne*	-	1050	350	350	350	350
	Industrial	"	-	150	50	50	50	50
d)	Minor forest product Tandu leaves	'000 Standard Bags**	-	-	-	-	-	-
	Sal seed	'000 Quintals	-	-	-	-	-	-
	Others:							
	Kulu Gum	"	-	-	-	-	-	-
	Other Gums	'000 Quintals	-	-	-	-	-	-
	HARRA	"	-	-	-	-	-	-

* One national tonne is equivalent to 2400 running metres of bamboo length

** One Standard bag is equivalent to 1000 gaddies of 50 tandu leaves each.

II.	RURAL DEVELOPMENT							
20.	I.R.D.P.							
i)	Beneficiaries Identified	Nos.	N.A.	16,157	6,397	7,615	7,615	7,000
ii)	Beneficiaries Assisted	"	N.A.	16,157	6,397	7,615	7,[illegible]	7,000
iii)	Scheduled Caste/Scheduled Tribes Benficiaries	"	N.A.	16,157(ST)	6,397(ST)	7,615(ST)	7,000(ST)	7,000
iv)	Beneficiaries assisted under Industries Services & Business (ISB)	"	N.A.	-	-	-	-	-
v)	Youths trained/being trained under TRYSEM	"	N.A.	2,545	739	684	684	800

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

Sl. No.	Item	Unit	7th Plan (85-90) Target	1985-88 Acheivement	1988-89 Achievement.	1989-1990 Target	1989-1990 $Anticipated Achievement.	Annual Plan 1990-91 Target proposed
1	2	3	4	5	6	7	8	9
vi)	Youths under self-employment	Nos.	N.A.	512	285	-	250	250
vii)	Scheme for strengthening of Administration :							
a)	No. of posts sanctioned***	"	N.A.	256	256	-	-	39
b)	No. of those filled.	"	N.A.	256	256	-	-	39
viii)	Development of Women & Children in Rural Areas (DWCRA) :							
	No. of Groups organised/ strengthened	"	N.A.	62	75	100	100	[illegible]
21.	N.R.E.P./J.R.Y.							
i)	Employment generated	Lakh Mandays	N.A.	3.241	[illegible]	2.54	2.54	2.80
ii)	Details of physical assets created (with descriptive notes indicating [illegible] on different categories of [illegible] assets)			-----attached --- ANNEXURE [illegible]				
22.	D.P.A.P.							
i)	Blocks covered	Nos.	-	-	-	-	-	-
ii)	Minor Irrigation	Area covered		**				
iii)	Soil & Water Conservation	'000 Rs (cum)						
iv)	Afforestation	"						
v)	Pasture Development	"						
vi)	Beneficiaries Identified	Numbers						
vii)	Beneficiaries assisted	"						

For the first four years of the Seventh Plan i.e. 1985-86 to 1988-89, information may be furnished for NREP and below it information for JRY from 1989-90 onwards may be furnished for GN 1,2 & 3.

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

Sl. No.	Item	Unit	7th Plan (85-90) Target	1985-88 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement.	Annual Plan 1990-91 Target proposed.
1	2							8
23.	Desert Development Programme:							
i)	Blocks covered	Nos.	-	-	-	-	-	-
ii)	Minor Irrigation	Area covered		-	-	-	-	-
			*** Furnish descriptive notes also.					
iii)	Soil & Water cons.	'000 Ha.(cum)	-	-	-	-	-	-
iv)	Afforestation	"	-	-	-	-	-	-
v)	Pasture Development	"	0.249	0.175	0.05	0.05	0.05	0.24
vi)	Beneficiaries Identified	Nos	-	-	-	-	-	-
vii)	Beneficiaries Assisted	"	-	-	-	-	-	-
24.	Land Reforms:							
i)	Ceiling of Surplus Land:							
	a) Area declared surplus	Hec(cum)	-	-	-	-	-	-
	b) Area taken possesion	"	-	-	-	-	-	-
	c) Area allotted	"	-	-	-	-	-	-
	d) Area covered by litigation in revenue courts and in civil courts		-	-	-	-	-	-
	e) Beneficiaries	Nos	-	-	-	-	-	-
ii)	Consolidation of holdings							
	Area consolidated	Hec.(cum)	-	-	-	-	-	-

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No	Item	Unit	7th Plan (85-90) Target	1985-86 Achievement.	1988-1989 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement.	Annual Plan 1990-91 Target proposed.
1	2	3	4	5	6	7	8	9
III.	COOPERATION							
i)	Short term loans	Rs.crores	-	0.21	0.29	0.33	0.31	0.82
ii)	Medium term loans	"	-	1.38	2.36	2.70	2.66	1.24
iii)	Long term loans	"	-	0.16	0.38	0.51	0.46	-
iv)	Retail sale of fertilizers	"	-	-	-	-	-	0.50
v)	Agricultural produce marketed	"	-	-	-	-	-	-
vi)	Retails sale of consumer goods through cooperatives in rural areas.	"	45.00	18.07	9.39	11.[illegible]	11.00	13.00
vii)	Retail sale of consumer goods through cooperatives in rural areas.	"	1.80	1.40	0.36	0.42	0.39	0.44
viii)	Cooperative storage.	Lakh tonnes						
ix)	Processing Units:		5 Nos.					
	a) Organised	No.cum.	-	2	1	-	-	2
	b) Installed	"	-	2	-	-	-	-
IV.	IRRIGATION & FLOOD CONTROL							
25.	Minor Irrigation*							
	i) Ground Water							
	a) Potential	'000 ha.	-	-	-	-	-	-
	b) Utilisation	"	-	-	-	-	-	-

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No	Item	Unit	7th Plan (85-90) Target	1985-88 Achievement	1988-89 Achievement	1989-1990 Target	1989-1990 Anticipated Achievement	Annual Plan 1990-91 Target proposed
1	2	3	4	5	6	7	8	9
	ii) Surface							
	a) Potential	'000 ha.	4.500	1.980	0.535	0.544	0.544	[illegible]
	b) Utilisation	"	3.710	1.490	0.460	0.485	0.485	[illegible]
26.	Major & Medium Irrigation							
	i) Potential created	"	6500	-	-	500	500	-
	ii) Utilisation	"	-	-	-	-	-	-
27.	Flood Control							
	Area provided with protection	"	under Survey & Investigation					
	a) Construction of storage dam	%	-	-	-	-	-	20
	b) Construction of Main canal	%	-	-	-	-	-	20
28.	Command Area Development Prog.							
	i) Area covered by field channels	"	-	-	-	0.025	0.025	[illegible]
	ii) Area covered by land levelling	"	-	-	-	0.025	0.025	0.1
V.	POWER							
	i) Installed capacity	MW(Cum.)	28.90	2[illegible].12	25.70	27.00	25.70	27.00
	ii) Electricity generated	KWH	129.00	50.64	23.54	26.83	23.92	23.92
	iii) Electricity sold	"	278.00	64.08	32.51	37.91	34.36	40.68

* Benefits from Minor Irrigation Programme (both from ground water and surface water sources) should include not only the benefits derived from Public Sector outlay under the various Departments such as Minor Irrigation, Ground Water Development, IRDP, NREP, DPAP, DDP, EGS and Special Programme for Small and Marginal Farmers but also should include the benefits derived from investment through private and institutional sources.

STATEMENT 88-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENT.

Sl No	Item	Unit	7th Plan (85-90) Target	1985-86 Achieve-ment.	1986-89 Achieve-ment.	1989-1990 Target	1989-1990 Anticipated Achievement.	Annual Plan 1990-91 Target proposed.
1	2	3	4	5	6	7	8	9
iv)	Transmission lines (220 KV and above)	Kms.	-	-	-	-	-	-
v)	Rural Electrification :							
a)	Villages electrified	Nos. (Cum)	[illegible]	258	313	378	378	[illegible]
b)	Pumpsets energised by electricity	"	-	-	-	-	-	-
c)	Tubewells energised by electricity	"	-	-	-	-	-	-
VI.	INDUSTRY & MINERALS							
29.	Village & Small Industries							
	i) Small Scale Industries:							
	a) Units functioning	No.'000 (Cum)	1.650	1250	1.500	1.750	[illegible]	2.050
	b) Production	Rs.lakhs	[illegible]	[illegible]	1260.00	[illegible]	[illegible]	1710.00
	c) Persons employed	No.'000 (Cum)	9.6	[illegible]	7.828	9.028	[illegible]	10.250
	ii) Industrial Estates/Areas							
	a) Estates/Area functioning	Nos.(cum)	6	3	3	3	3	3
	b) No. of Units	Nos.'000 (cum)	0.270	0.100	0.120	0.150	0.150	0.180
	c) Production	Rs. lakhs	20.00	12.00	22.00	30.00	30.00	35.00
	d) Employment	Nos.'000 (Cum)	1.000	0.262	0.473	0.592	0.592	0.710
	iii) Handloom Industry:							
	a) [illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	b) Employment	Nos.'000 (Cum)	7.65	6.15	6.90	7.65	7.65	8.50

STATEMENT SR-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS.

Sl No	Item	Unit.	7th Plan (85-90) Target	1985-88 Achieve-ment.	1988-89 Achieve-ment.	1989-1990 Target	1989-1990 Anticipated Achievement	Annual Plan 1990-91 Target proposed.
1	2	3	4	5	6	7	8	9
	v) Sericulture:							
	a) Production of raw-silk	'000Kgs.	14.89	113.55	5.82	7.15	7.15	6.20
	b) Employment	No.'000(cum)	42	339	16	20	20	17
	* should correspond to Census Villages.							
	vii) Handicrafts:							
	a) Production	Rs. lakhs	[illegible]	8.[illegible]	[illegible]	12.[illegible]	12.[illegible]	15.[illegible]
	b) Employment	No.'000(Cum)	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
	viii) Khadi & Village Industries							
	a) Within the purview of KVIC:							
	i) Production	Rs. lakhs	[illegible]	92.63	88.83	[illegible]	95.[illegible]	105.[illegible]
	ii) Employment	No.'000(cum)	[illegible]	1.495	1.273	[illegible]	[illegible]	[illegible]
	ix) District Industries Centres:							
	a) Units registered	No.(Cum)	[illegible]	1300	1600	1700	[illegible]	[illegible]

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No	Item	Unit	7th Plan (85-90) Target.	1985-88 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement.	Annual plan 1990-1991 Target proposed.
1	2	3	4	5	6	7	8	9
	b) No. of artisans assisted	No.'000 (cum)	1.50	1.250	1.400	1.490	1.490	1.750
	c) Financial assistance obtained from the Financial institutions including banks.	Rs.lakhs	-	36.00	35.00	70.00	70.00	90.00
	d) Staff in position(as on date)							
	i) General Manager	Numbers	2	1	1	3	3	3
	ii) Functional Managers	"	12	5	8	12	8	12
	iii) Project Managers	"	6	2	2	4	1	6
VII.	TRANSPORT.							
30.	Roads							
i)	State Highways.							
ii)	Major District Roads							
iii)	Other District Roads							
	a) Surfaced	Kms(cum)	89	35	15	15	15	52
	b) Unsurfaced	"	224	120	10	25	25	52
	Total	"	313	155	25	40	40	104

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No	Item	Unit	7th Plan (85-90) Target	1985-88 Achieve-ment.	1988-89 Achiev-ement.	1989-1990 Target	1989-1990 Anticipated Achievement	Annual Plan 1990-1991 Target proposed
1	2	3	4	5	6	7	8	9
iv)	Village Roads:-							
	a) Surfaced	kms.(cum)	120	2	2	6	6	19
	b) Unsurfaced	"	457	220	25	23	23	73
	Total	"	577	222	27	29	29	92
v)	Total Roads:							
	a) Surfaced	"	209	37	17	21	21	71
	b) Unsurfaced	"	681	340	35	48	48	125
	Total	"	890	377	52	69	69	196
31.	Minor Ports:-							
32.	Tourism :							
	i) International tourist arrivals	Numbers	-	93	93	10	10	100
	ii) Domestic tourist arrivals	"		35,165	19,848	32,600	32,600	40,000
	iii) Accommodation available	No.of room	22	22	22	22	22	32
		No.of Beds	56	56	56	56	56	66

STATEMENT GN-3

8TH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS & ACHIEVEMENTS

Sl No	Item	Unit	7th Plan (85-90) Target	1985-88 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated achievement	Annual Plan 1990-1991 Target proposed.
1	2	3	4	5	6	7	8	9
	VIII. SCIENTIFIC SERVICES AND RESEARCH							
	SOCIAL AND COMMUNITY SERVICES							
	EDUCATION							
33.	Elementary Educations							
	i) Classes I-V(age group 6-10)							
	a) Total Enrolment							
	Boys	'000	56.82	47.00	47.60	47.60	47.60	48.00
	Girls	"	43.78	43.00	43.60	45.30	45.30	46.00
	Total	"	110.00	[illegible]	91.20	92.90	92.90	[illegible]
	ii) Percentage to age-group							
	Boys	"	103.00	92.21	91.22	87.65	87.65	88.00
	Girls	"	83.74	90.51	88.07	86.00	86.00	87.28
	Total	"	93.37	91.36	89.64	86.82	86.82	87.64

8TH FIVE YEAR PLAN- PROPOSALS FOR ANNUAL PE&N 1990-91 PHYSICAL TARGETS AND ACHIEVEMENTS.

STATEMENT GN-3

Sl. No.	Item	Unit	7th Plan (1985-90) Target	1985-88 Achie-vement	1988-89 Achie-vement	1989-90 Target	1989-90 Anticipa ted Achievement	Annual Plan 1990-91 target proposed
1	2	3	4	5	6	7	8	9
35.	Enrolment in vocational Courses							
	i) Post elementary stage							
	ii) Post High School Stage							
36.	Enrolment in Non-Formal : (Part Time/continuation) classes							
37.	Adult Education							
	i) Number of ~~learners~~ (age-group 15-35)	.000	30,000	18,000	1,200	[illegible]	[illegible]	17,500
	ii) No. of centres opened under:							
	(a) Central Programme	Numbers	1,500	300	300	300	300	300
	(b) State's Programme	"	1,050	200	200	200	200	250
	(c) Voluntary Agencies	"	160	-	-	-	-	160
	(d) Other Programmes	"	12	-	9	10	9	12
38.	Teachers:							
	i) Primary Classes I-V	"	600	378	126	126	126	449
	ii) Middle Classes VI-VIII	"	650	390	130	130	130	189
	iii) Secondary Classes IX-X	"	45	27	9	9	9	195

8TH FIVE YEAR PLAN-PROPOSALS FOR ANNUAL PLAN 1990-91 PHYSICAL TARGETS AND ACHIEVEMENTS.

STATEMENT GN-3

Sl. No.	Item	Unit	7th Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target proposed
1	2	3	4	5	6	7	8	9
39.	Health and Family Welfare							
	i) Hospitals							
	a) Urban	Nos.(cum)	4	2	3	4	4	5
	b) Rural	"	-	-	-	-	-	-
	ii) Dispensaries							
	iii) Beds:							
	a) Urban Hospitals & dispensaries	Nos. (cum)	823	447	605	682	682	682
	b) Rural Hospitals & dispensaries	"	250	80	140	200	200	290
	c) Bed population Ratio	No.(per thousand)	1:9	1:8	1:8	1:8	1:8	1:8
	iv) Nurse & Doctor Ratio	No.per 3 doctors)	5:1	5:1	5:1	4:1	4:1	4:1
	v) Doctor population Ration	No.(per 1000 population)	1:4000	1:4000	1:4000	1:4000	1:4000	1:4000
	vi) Health Centre:							
	a) Sub-Centre	Nos.(cum)	58	34	46	58	58	68
	b) Primary Health Centre	"	18	19	16	19	19	21

8TH FIVE YEAR PLAN-PROPOSALS FOR ANNUAL PLAN 1990-91 PHYSICAL TARGETS AND ACHIEVEMENTS

STATEMENT SN-3

Sl. No.	Item	Unit	7th Plan (1985-90) Target	1985-86 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated achievement	Annual Plan 1990-91 target proposed
	c) Community Health Centres	Nos.(cum)	4	2	3	4	4	5
vii)	Training of Auxiliary Nurse-Mid-dives							
	a) Annual Intake	"	200	120	160	200	200	240
	b) Annual Outturn	"	200	120	160	200	200	240
viii)	Control of Diseases							
	a) District T.B. Centres	"	4	-	-	-	-	-
	b) T.B. Isolation Beds	"	26	-	26	-	-	46
	c) National Scheme for prevention of Blindness							
	Mobile Units set up	"	1	1	1	1	1	1
	P.H.Cs assisted	"	10	10	-	10	10	10
	Opthalmic Departments assisted	"	-	-	-	-	-	-
ix)	Maternity and Child Welfare Centre (Other than PHCs, SHCs and SCs)							
x)	Training and Employment of Multipurpose Workers:-							
	a) District Covered	Nos.(Cum)	3	3	3	4	4	4
	b) Trainees trained	"	6	6	6	6	6	6
	c) Workers trained	"	200	200	160	200	200	240
xi)	Village Health Guides Scheme:							
	a) V.H.G's Selected	"	-	786	797	[illegible]	800	-
	b) No. of PHCs	"	-	25	[illegible]	32	32	35

8TH FIVE YEAR PLAN-PROPOSALS FOR ANNUAL PLAN 1990-91 AGAINST TARGETS AND ACHIEVEMENTS

STATEMENT GN-3

Sl. No.	Item	Unit	8th Plan (1985-90) Target	1985-86 Achievement	1988-89 Achievement	1989-90 Target	1989-90 Anticipated Achievement	Annual Plan 1990-91 Target proposed
1	2	3	4	5	6	7	8	9
xii)	Family welfare							
	a) Rural FWCentres	Nos.(cum)	18	12	16	19	17	22
	b) District FW Bureau	"	2	2	2	2	2	2
	c) Pusg Mandam Centres	"	4	2	2	4	3	4
40.	Sewerage and water supply:							
	A. Urban Water Supply:	Cumulative						
	i) Comperation Towns							
	ii) Other Towns:							
	a) Original Schemes							
	Towns covered	Number	2	–	1 partial	1 partial	1 partial	3 partial
	Population covered	Lakhs	–	–	0.30	0.50	0.50	–
	b) Augmentation Scheme:							
	Towns covered	Number	–	–	–	–	–	1 partial
	Population covered	Lakhs	–	–	–	–	–	–
	B. Urban Sanitation							
1.	Sewerage Schemes:							
	i) Corporation Towns							
	ii) Other Towns							
	a) Original Schemes							
	Towns covered	Number	–	–	–	–	–	–

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991 STATEMENT GN - 3
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No	Item	Unit	7th Plan (1985-90) Target	1985-86 Achievement.	1988-89 Achievement.	1989-90 Target	1989-90 Anticipated Achievement.	Annual Plan 1990-91 Target proposed.
1								
	Population covered	Lakhs	-	-	-	-	-	0.30
b)	Augmentation Schemes							
		"	-	-	-	-	-	-
II.	Drainage Schemes :							
	a) Original Schemes							
	b) Augmentation Schemes							
III.	Latrines Conversion Programme							
IV.	Urban Low Cost Sanitation :							
	a) Household Latrines constructed	Number	1420	231	205	400	400	100
	c) Towns covered	"	2	1	1	1	1	1
	d) Population covered	Lakhs	0.09	0.01	0.01	0.02	0.02	0.006
C.	Water Supply :							
i)	Minimum Needs Programmes (State Sector)							
a)	Piped Water Supply							
	Villages covered	Number	172	113	24	40	39	45
	Population covered	Lks.	0.905	0.60	0.12	0.20	0.16	0.50
b)	Power Pump Tubewells							
c)	Hand-pump Tubewells							
	Villages covered	Number	15	-	-	5	-	15
	Population Covered	Lakhs	0.09	-	-	0.02	-	0.15

STATEMENT GN - 3

EIGTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHISICAL TARGETS AND ACHIEVEMENTS

Sl No	Item	Unit	7th Plan (1985-90) Target	1985-88 Achiev-ement.	1988-89 Achie-vement.	1989-90 Target	1989-90 Anticipated Achievement.	Annual Plan 1990-91 target proposed
1	2	3	4	5	6	7	8	9
d)	Sanitary Wells							
	Villages covered	Numbers	-	-	-	5	-	-
	Population covered	Lakhs	-	-	-	0.02	-	-
e)	Open Dug Wells:							
	Villages covered	Numbers	20	-	2	-	-	-
	Population covered	Lakhs	0.125	-	0.03	-	-	-
ii)	Central Sector (ARWSP)							
	a) Piped Water Supply							
	Villages covered	Number	-	84	51	52	52	45
	Population covered	Lakhs	-	0.35	0.16	0.12	0.12	0.50
	b) Power pump Tubewells							
	c) Hand-Pump Tubewells							
	Villages covered	Number	-	-	-	4	-	25
	Population covered	Lakhs	-	-	-	0.005	0.005	0.05
	d) Sanitary Wells:							
	Villages covered	Number	-	-	-	2	-	-
	Population covered	Lakhs	-	-	-	0.06	-	-
iii)	Other Rural Water Supply Programme (Places specify the programme)							
	a) Piped Water Supply:							
	Villages covered	Number	-	-	-	8	8	-
	Population covered	Lakhs	-	-	-	0.02	0.02	-

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No.	ITEM	UNIT	7th Plan (1985-90) Target	1985-88 Achievement	1988-89 Achievement	1989-90		Annual Plan 1990-91 Target proposed.
						Target	Anticipated Achievement.	
1	2	3	4	5	6	7	8	9
b)	Power-pump Tubewells							
c)	Hand-pump Tubewells							
	Villages covered	Number	-	-	-	4	4	-
	Population covered	Lakhs	-	-	-	0.017	0.017	-
d)	Sanitary Wells							
e)	Open Dug Wells							
f)	Others, if any (RWHS)							
	Villages covered	Number	-	-	31	20	20	-
	Population covered	Lakhs	-	-	0.12	0.07	0.07	-
5.	[illegible]							
	Minimum [illegible] Sector)							
ii)	Household Latrines [illegible] Nos.		865	-	-	800	800	1200
iii)	Villages covered	Number	2	-	-	4	4	8
iv)	Population covered	Lakhs	0.05	-	-	0.048	0.048	0.70
	Central Sector (CRSP)							
ii)	Household Latrines constructed	Nos	-	459	985	328	328	1200
iii)	Villages covered	Number	-	1	2	1	1	8
iv)	Population covered	Lakhs	-	0.03	0.06	0.02	0.02	0.70

STATEMENT GN-3

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
PHYSICAL TARGETS AND ACHIEVEMENTS

Sl No	ITEM	Unit	7th Plan (1985-90) Target	1985-88 Achievement.	1988-89 Achievement.	1989-1990		Annual Plan 1990-91 Target proposed.
						Target	Anticipated Achievement.	
21.	Housing :							
	i) Rural Housing							
	Provision of House-sites-cum construction scheme for Rural landless workers.							
a)	Allotment cd sites	Nos(cum)	-	-	-	-	-	4600
b)	Construction assistance	"	1080	820	260	-	-	1500
c)	Village Housing Projects	"	560	260	200	100	100	200
ii)	Urban Housing:							
a)	Low Income Group Housing Scheme	"	86	64	-	-	-	800
c)	Middle-Income Group Housing Scheme	"	50	38	-	-	-	460

8th Five Year Plan-Proposals for Annual Plan 1990-91
Physical Targets and Achievements.

STATEMENT GN-3

Sl. No.	Items	Unit	7th Plan (1985-90) Target.	1985-88 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement.	Annual Plan 1990-1991 Target Proposed.
	f) Land acquisition and Area Development (Area Developed)	Ha. (CUM)	42	18	14	10	10	52
	i) Policy Housing	Nos.	525	266	54	83	83	319
	j) Others (Specify) Resettlement of Villages.	Nos.	16	10	3	3	3	20
42.	Urban Development							
	i) Financial Assistance to Local Bodies Remunerative Schemes :							
	a) Shops and Market Centres	"	45	25	10	10	17	5
	b) Other Remunerative Schemes (Septic tank loan)	"	940	600	200	140	100	160
	Non-Remunerative Schemes:							
	a) Construction of Roads	Kms. (cum)	30	10	10	10	17	16
	b) Construction of Parks	Sq.mts.	7000	4860	1495	1495	1495	36[illegible]
	c) Beautification Schemes	Numbers	-	-	-	-	-	67
	ii) Town & Regional Planning							
	a) Master Plans prepared	Nos. (Cum)	15	9	4	2	2	1
	iii) Environmental Improvement of Slums (MNP) Persons benefitted	"	-	-	-	-	-	1
	iv) Others (Specify) Integrated Dev. of Small & Medium Towns.	"	-	-	-	4	1	1

8th Five Year Plan-Proposals for Annual Plan 1990-1991
Physical Targets and Achievements.

STATEMENT GN-3

Sl. No.	Items	Unit	7th Plan (1985-90) Target.	1985-88 Achievement.	1988-89 Achievement.	1989-199 Target	1989-199 Anticipated Achievement.	Annual Plan 1990-1991 Target Proposed.
48.	Labour & Labour Welfare:							
i)	Craftmen Training							
a)	No.of Industrial Training Institutes (ITIs)	Nos.(Cum)	1	1	1	1	1	1
b)	Intake capacity	"	64	48	48	48	48	112
c)	No.of persons undergoing training.	"	64	48	48	48	48	112
d)	Outturn	"	64	40	40	48	40	112
ii)	Apprenticeship Training							
a)	Training Places located	"	1	1	1	1	1	-
b)	Training places utilised	"	1	1	1	1	1	-
c)	Apprentices trained	"	125	75	25	25	25	-
iii)	No.of Employment Exchange	"	-	-	-	-	-	-
IV)	Labour Welfare :							
49.	Welfare of Backward Classes							
50.	Social Welfare:							
i)	Child Welfare							
a)	ICDS - Units	Numbers	-	-	-	-	-	-
	Beneficiaries	Total(Cum)	76,[illegible]	76,000	76,[illegible]	87,500	87,500	92,500
b).	Balwadis - Units	Numbers						
	Beneficiaries	Total (Cum)	-	-	-	-	-	-
c)	Creches - Units	Numbers						
	Beneficiaries	Total(Cum)	325	325	325	325	325	125
ii)	Women Welfare :							
iii)	Welfare of the Handicapped							
a)	Scholarships(Beneficiaries)	"	400	1091	275	-	-	-
51.	Welfare of Destitute and Poor:							
	Assistance to							

8th Five Year Plan-Proposals for Annual Plan 199[illegible]-199[illegible]
Physical Targets and Achievement

STATEMENT GN-3

Sl. No.	Item	Unit	7th Plan (1985-9[illegible]) Target.	1985-88 Achievement.	1988-89 Achievement.	1989-1990 Target	1989-1990 Anticipated Achievement.	Annual Plan 1990-91 Target Proposed.
	Women (Beneficiaries)	Total (Cum)	360	257	265	233	233	-
	Children (Beneficiaries)	"	-	-	-	-	-	-
8)	Old age Pension (Beneficiaries)	"	[illegible]	[illegible]	495	625	625	200

PHYSICAL ACHIEVEMENT UNDER N.R.E.P. FROM 1983-1984 TO 1988-1989

Sl. No.	Item of Work	Year 1985-86	1986-87	1987-88.	1988-89	Total
1	2	3	4	5	6	7
1.	Social Forestry					
	a) Area covered	484 hec.	535 hec.	534 hec.	791 hec.	2396 hec.
	b) No. of trees planted	169,517	NA	129,500	244,875	585,642
2.	Drinking Water Point	111 Nos.	-	42 Nos.	94 Nos.	379 Nos.
3.	Constn.and widening of Rural Road(Jeep Road)	464 Kms.	88 Kms.	371 Kms.	768 Kms.	2075 Kms.
4.	Constn. of School Building.	21 Nos.	47 Nos.	62 Nos.	70 Nos.	226 Nos.
5.	Improvement of Community Hall.	38 Nos.	55 Nos.	26 Nos.	58 Nos.	301 Nos.
6.	Extension of Playground	29 Nos.	29 Nos.	27 Nos.	57 Nos.	169 Nos.
7.	IV Path	130 Kms.	4 Kms.	32 Kms.	15 Kms.	197 Kms.
8.	Constn. of Quarters	3 Nos.	-	-	-	42 Nos.
9.	Urinal shed	22 Nos.	29 Nos.	27 Nos.	45 Nos.	136 Nos.
11.	Orphanage	-	-	-	-	1 No.
12.	Lawn Tennis Court	1 No.	-	-	-	3 Nos.
13.	Pavillion	4 Nos	5 Nos.	20 Nos.	20 Nos.	52 Nos.
14.	Masonry steps	2 Nos.	8 Nos.	1 No.	1 No.	21 Nos.
15.	Culverts	-	4 Nos.	-	-	11 Nos.
16.	Pony sheds	-	-	-	-	1 No.
17.	Drainage	-	-	-	1 No.	1 No.
18.	Constn. of briddle path	-	10 Kms.	1 Km.	27 Kms.	38 Kms.
19.	MHIP craft centre	-	4 Nos.	-	-	4 Nos.
20.	Bazar shed	-	1 No.	-	-	1 No.

* Details of Physical Assets created

Annexure : A

PHYSICAL ACHIEVEMENT UNDER N.R.F.P. FROM 1983-1984 TO 1988-1989

Sl. No.	Item of Work	Year 1985-86	1986-87	1987-88	1988-89	Total
1	2	3	4	5	6	7
21.	Public Fish Pond	-	1 No.	-	-	1 No.
22.	Balwadi Building	-	-	-	2 Nos.	2 Nos.
23.	DWCRA workshed	-	-	-	3 Nos.	3 Nos.
24.	Log Bridge	-	-	-	1 No.	1 No.
25.	Retaining Wall	-	-	-	1 No.	1 No.
26.	Constn. of Latrines	-	-	13 Nos.	18 Nos.	31 Nos.
27.	Fencing	-	-	-	10 Nos.	10 Nos.
28.	Rest House	-	-	-	-	3 Nos.

ANNUAL PLAN 1990-91 MINIMUM NEEDS PROGRAMME OUTLAY AND EXPENDITURE

(Rs. in lakhs)

Name of the Programme	7th Five Year Plan (1985-90) Agreed Outlay.	1988-89 Actual Expdr.	1989-90 Approved Outlay.	1989-90 Anticipated Expenditure	1990-91 Total Outlay	1990-91 Proposed Of which Capital content.
1	2	3	4	5	6	7
Rural Electrification	1000.00	369.17	350.00	350.00	544.00	517.00
Rural Roads	1705.00	1630.00*	400.00	400.00	1798.00	1798.00
Elementary Education	825.00	230.00	322.35	322.35	348.64	-
Adult Education	50.00	7.00	15.26	15.26	24.10	-
Rural Health	675.00	134.36	175.00	420.00	130.00	-
Rural Water Supply	1655.00	367.39	440.00	440.00	1100.00	735.00
Rural House-Sites-cum-construction scheme						
a) Allotment of sites	-	-	-	-	16.00	-
b) Constn. assistance	30.00	10.00	-	-	37.50	-
c) Sub-Total	30.00	10.00	-	-	53.50	-
Environmental Improvement of Slums.	15.00	5.00	5.00	5.00	16.00	-
Nutrition	150.00	86.00	105.00	-	191.60	20.00
Total	6,105.00	2,848.92	1,812.61	1,952.61	4,205.84	3,070.00

* Expenditure during 1985-1989.

STATEMENT GN-5

DRAFT ANNUAL PLAN 1990-91 PHYSICAL TARGETS AND ACHIEVEMENTS MNP

Sl. No.	Head of Development	Units	1984-85 level	Two Plan Year Plan Target 1985-90	Additional in the Plan Year 1988-89 Achievement	Target	Anticipated Achievement	Annual Plan 1990-91 proposed target.
1	2	3	4	5	6	7	8	9
	Rural Electrification							
	Rural Electrification	No	131	330	55	65	65	68
	Rural Roads							
	a) Length	Kms	2400	687	600	87	87	96
	b) Total No. of villages in the State/UT	No.	562	64	53	-	-	-1
	c) Villages connected :							
	i) With a population of 1500 and above	No	56	-	-	-	-	-
	ii) With a population between 1000-1500	No	256	30	29	-	-	1
	iii) With a population below 1000	No.	250	34	34	-	-	-
3.	**Elementary Education**							
	a) Classes I-V (age-group 6-11 years) enrolment.	000's	90.00	110.00	1.18	1.20	1.27	2.32
	b) Classes VI-VIII (age-group 11-14 Years) enrolment	000's	34.50	46.50	1.00	1.20	1.50	1.60
4.	**Adult Education**							
	a) Number of participants (15-35 years)	No.	2000	33000	2200	7500	7500	7500

Contd...

STATEMENT GN-5

Sl No.	Head of Development	Unit	1984-85 level	7th Five Year Plan Target 1985-90	Additional In the plan/year 1988-89 Achievement	Target	Anticipated Achievement	Annual Plan 1990-91 proposed target
1	2	3	4	5	6	7	8	9
	b) No. of centres							
	i) Centre	No	300	1500	300	300	300	300
	ii) State	No	200	1000	200	250	250	250
	iii) Voluntary Agencies	No	-	-	-	160	160	160
	iv) Other programmes	No	-	-	-	12	12	12
5.	Rural Health							
	a) Sub-centres	No	292	58	12	12	12	12
	b) P.H.Cs	No	20	18	4	3	1	5
	c) Subsidiary Health centre	No	25	-	-	-	-	-
	d) Community Health centre	No	1	4	1	1	1	2
	e) PHCs covered under village Health Guides Scheme	No	20	18	4	3	1	5
6.	Rural Water Supply							
	1. State Sector							
	a) Problem villages	No	247	274	29	60	60	70
	b) Population	000's	129.00	129.00	20.00	17.07	17.07	70.00
	c) Other villages	No	-	-	-	-	-	-
	d) Population	000's	-	-	-	-	-	-
	e) Villages covered by :							
	i) Piped water supply	No.	112	172	24	39	39	45

Contd..

Item of Development	Unit	Target 1985-86	Target 1985-90	Achievement 1985-89	Target	Achievement	Plan 1990-91 proposed target
1	2	3	4	5	6	7	8
ii).Dug wells	No	1	20	2	-	-	-
iii).Hand pump tube wells	No	-	15	-	-	-	15
iv).Power Pump Tube wells	No	-	-	-	-	-	-
v).Others							
(1)Rain Water Harvesting Scheme	No	5	40	3	14	14	[illegible]
(2)Improvement of spring sources	No	-	-	-	-	7	-
f). Total No.of Schemes							
i). Piped Water Supply	No	112	172	24	39	39	45
ii). Hand Pump Tube wells	No	-	50	-	-	-	180
iii). Power Pump Tube wells	No	-	-	-	-	-	-
iv). Dug Wells	No	1	50	4	-	-	-
v). Others:							
(a)Rain water Harvesting	No	9	80	138	300	350	400
(b)Improvement of spring sources	No	-	-	-	-	21	200
2. Central Sector (ARP)							
a). Problem villages	No	348	-	91	96	96	70
b). Population	000's	30.90	-	33.70	24.39	24.39	70.00
c). Other villages	No	-	-	-	-	-	-
d). Population	000's	-	-	-	-	-	-
e). Villages covered by:-							
i).Piped Water supply	No	21	-	51	52	52	45
ii).Dug Wells	No	-	-	-	-	-	-
iii).Hand Pump Tube Wells	No	-	-	-	4	4	15
iv).Power Pump Tube Wells	No	-	-	-	-	-	-
v).Others :							
(1)Rain Water Harvesting Scheme	No	-	-	40	40	40	10

contd../-

STATEMENT GN-5

Head of Development	Unit	1984-85 level	7th Plan Target 1985-90	Additional in the plan/year 1988-89 Achievement	Target	Anticipated Achievement	Annual Plan 1990-1991 Proposed Target
1	2	3	4	5	6	7	8
f). Total no of Schemes:							
i).Piped Water Supply	No	21	-	51	52	52	45
ii).Hand Pump Tube Wells	No	-	-	-	32	40	180
iii)Power Pump Tube Wells	No	-	-	-	-	-	-
iv)Dug wells	No	-	-	-	-	-	-
v).Others:-							
Rain water Harvesting Schemes	No	-	-	500	600	600	400
3.Central Sector (Technology Mission)							
Aa). Problem Villages	Nos	-	-	31	32	32	-
b). Population	000's	-	-	12.56	10.79	10.79	-
c). Other villages	Nos	-	-	-	-	-	-
d). Population	000's	-	-	-	-	-	-
e). Villages covered by:-							
i). Piped Water Supply	Nos	-	-	-	8	8	-
ii). Dug Wells	Nos	-	-	-	-	-	-
iii). Hand Pump Tube Wells	Nos	-	-	-	4	4	-
iv). Power Pump Tube Wells	Nos	-	-	-	-	-	-
v). Others :-							
Rain Water Harvesting Schemes	Nos	-	-	31	20	20	-
f). Total No of Schemes:							
i).Piped Water Supply	Nos	-	-	-	8	8	-
ii).Hand Pump Tube Wells	Nos	-	-	-	24	32	-
iii).Power Pump Tube Wells	Nos	-	-	-	-	-	-
iv).Dug Wells	Nos	-	-	-	-	-	-
v).Others :-							
Rain Water Harvesting Scheme	Nos	-	-	785	300	300	5
7. Rural House-sites-cum-construction Scheme							
a). Allotment of sites	No	-	-	-	-	-	1600
b). Construction Assistance	No	260	833	260	—	-	1500

contd..

STATEMENT GN-5

Head of Development	Unit	1984-85 level	Target 1985-90	Additional in the plan year 1989-90 Achievement	Target	Anticipated Achievement	Annual Plan 1990-91 Proposed Target
1	2	3	4	5	6	7	8
4. Nutrition:							
a). Beneficiaries under special Nutrition Programme in ICDS:							
i). Children (0-6 Years)	000's	44.00	44.00	45.26	-	44.94	48.12
ii). Women	000's	22.00	22.00	20.74	-	22.79	24.38
Beneficiaries under special Nutrition Programme outside ICDS.	000's	-	-	-	-	-	-
5. Environmental Improvement of Slums							
a). Cities covered	No	-	3 (continuing)	3 (continuing)	3 (continuing)	3 (continuing)	5 (continuing)
b). Persons benefitted	No	-	15000	5000	5000	5000	16000

STATEMENT GR-C

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
CENTRALLY SPONSORED SCHEMES
(Outlay and Expenditure separately under Central Sectors as well as State)

Name of Scheme	Central /State Sector	Pattern of sharing Expdr. (i.e.) 50:50 100,etc	7th Plan Outlay (85-90)	Additional Expenditure 1989-1990						Annual Plan 1990-1991
				1985-1986	1986-1987	1987-1988	1988-1989	Allocation	Anticipated Expdr.	proposed outlay
1	2	3	4	5	6	7	8	9	10	11
1. AGRICULTURE:										
1. Krishi Vigyan Kendra	ICAR/ State	50%	-	6.06	5.20	5.90	6.98	7.25	7.25	8.00
2. Farmers Training centre ITC	Central	100%	-	0.10	1.25	0.10	0.10	0.10	0.10	1.00
3. Soil Survey & Land Use Planning	Central	100%	-	8.61	0.04	8.13	6.70	8.00	5.00	8.00
4. Rodent Control	Central/ State	50%	-	-	0.51	2.68	3.41	5.00	5.00	5.00
5. Jhum Control	Central	100%	-	19.05	19.20	154.93	224.84	146.00	146.00	150.00
6. Land Use Board	Central	100%	-	-	-	2.49	1.36	3.80	3.80	3.80
7. Seed Testing Laboratory	Central	100%	-	-	-	2.75	2.62	-	-	-
8. Dhaleswari & Tuivai Catchment	Central	100%	-	-	-	4.98	5.17	-	-	-
9. Assistance to Small & Marginal Farmers (ASMF)	Central/ State	50%	-	-	-	-	8.22	-	-	-
TOTAL OF I				33.81	36.20	181.96	256.48	167.15	167.15	175.80

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STATEMENT GN-6

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
CENTRALLY SPONSORED SCHEMES
(Outlay and Expenditure separately under C.S. as well as State)

Name of Scheme	Central /State Sector	Pattern of sharing Expdr. (i.e.) 50:50 100% etc	7th Plan Outlay (85-90)	Additional Expenditure 1989-1990						Annual Plan 1990-91 Proposed Outlay
				1985-1986	1986-1987	1987-1988	1988-1989	Allocation	Anticipated Expdr.	
1	2	3	4	5	6	7	8	9	10	11
II. SOIL & WATER CONSERVATION										
1. Tlawnghnar Watershed	Central	100%	-	-	-	-	-	-	-	61.00
2. Zuwa River Valley project	Central	100%	-	-	-	-	-	-	-	21.35
3. Integrated Area Devlp.										
a) Reiek Block	Central	100%	-	-	-	-	-	-	-	82.00
b) Khawzawl Block	Central	100%	-	-	-	-	-	-	-	100.00
c) Champhai Block	Central	100%	-	-	-	-	-	-	-	80.00
Total of II			-	-	-	-	-	-	-	344.35
III. ANIMAL HUSBANDRY										
1. Rinderpest Eradication	Central	50%	-	2.27	2.30	3.12	3.10	3.50	3.50	3.00
2. Animal Disease Surveillance	Central	50%	-	0.50	0.62	0.83	1.00	1.00	1.00	0.90
3. Foot & Mouth Disease Control	Central	50%	-	1.50	1.75	1.91	1.50	2.00	2.00	1.75
4. Systematic Control of Livestock diseases of national importance including creation of disease free zone	Central	50 %	-	7.00	2.50	1.50	1.50	2.00	2.00	3.00
5. State Veterinary Council	Central	50%	-	-	0.28	0.83	0.40	0.60	0.60	0.85

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STATEMENT GN-6

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
CENTRALLY SPONSORED SCHEMES
(Outlay and expenditure separately under C.S. as well as State)

Name of Scheme	Central /State Sector	Pattern of sharing Expdr. i.e 50:50 100%etc	7th Plan Outlay (85-90)	Additional expenditure 1989-1990						Annual Plan 1990-91 Proposed Outlay.
				1985-1986	1986-1987	1987-1988	1988-1989	Allocation.	Anticipated Expdr.	
1	2	3	4	5	6	7	8	9	10	11
6. Animal Husbandry Statistics	Central	50%	-	1.44	1.75	2.48	3.00	3.00	3.00	3.00
7. Piggery production Centre	Central	50%	-	9.21	1.50	11.66	5.25	6.00	6.00	7.50
8. Gobar Gas plant	Central	50%	-	1.83	5.31	4.27	5.00	5.00	5.00	-
9. Poultry Development	Central	100%	-	-	0.75	0.75	0.75	0.75	0.75	-
Total of III			-	23.75	17.96	27.35	21.50	23.85	23.85	20.00
IV. FISHERIES										
1. Development of Aquaculture FFDAI	Central/State	50%	-	-	-	-	-	1.00	1.00	10.00
V. FORESTS & WILDLIFE										
1. Soil, Water & tree conservation in the Himalayas (Operation Soil Watch)	Central	100%	407.50	82.50	112.00	114.75	116.00	90.00	90.00	-
2. Social forestry including Rural Fuelwood plantation (Modified as Rural Fuelwood Plantation & Afforestation of Non-Himalayan Ecologically Sensitive areas)	Central	50%	462.00	126.43	110.95	92.28	146.00	160.00	160.00	-

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STATEMENT GN-6

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
CENTRALLY SPONSORED SCHEMES
(Outlay and expenditure separately under C.S.S. as well as State)

Name of scheme	Central/State Sector	Pattern of sharing Expdr. (i.e) 50:50 100% etc.	7th Plan Outlay (85-90)	Actual expenditure 1989-1990: 1985-1986	1986-1987	1987-1988	1988-1989	Allocation.	Anticipated Expenditure	Annual Plan 1990-1991. Proposed Outlay.
1	2	3	4	5	6	7	8	9	10	11
3. Assistance for the development of National Parks & Sanctuaries (modified to assistance for the development of sanctuaries)	Central	100%	-	-	14.00	20.00	20.00	-	-	-
4. Development of infrastructure for protection of forests	Central	50%	-	-	-	-	-	10.00	-	-
5. Decentralised People's Nursery	Central	100%	-	-	-	-	-	20.00	20.00	-
TOTAL OF V :			869.50	208.93	236.95	227.03	282.00	280.00	270.00	-
VI. RURAL DEVELOPMENT										
1. Special Programme for Rural Development IRDP & Allied Programme										
(1) SLMC & IAC	Central/State	100% by Central	NA	0.75	1.60	2.33	2.25	3.60	3.60	4.50
				-	-	-	2.50	4.50	4.50	10.28

Contd...5/-

STATEMENT [illegible]

EIGHT FIVE YEAR PLAN PROTOCOLS FOR ANNUAL PLAN 1990-91

CENTRALLY SPONSORED SCHEMES

(Outlay and Expenditure separately under Central Sectors as well as State)

Name of Scheme	Central/ State Sector	Pattern of sharing Expdr. (i.e) 50:50 100% etc.	7th Plan Outlay (85-90)	Additional Expenditure 1989-1990						Annual Plan 1990-1991 Proposed Outlay.
				1985-86	1986-87	1987-88	1988-89	Allocation	Anticipated Expdr.	
1	2	3	4	5	6	7	8	9	10	11
(2) TRYSEM	Central/	upto 1987-88 & 50:50 basis from 1988-89	NA	0.01	-	-	1.72	2.06	2.06	2.27
	State			-	-	-	1.72	2.00	2.06	2.27
(3) IRDP Subsidy	Central		NA	127.05	300.79	267.38	89.00	97.80	97.80	112.50
	State			-	-	-	89.00	97.10	97.80	112.50
(4) Block Strengthening	Central		NA	24.46	46.43	43.09	22.84	25.00	25.00	32.50
	State			-	-	-	22.84	6.80	25.00	32.50
(5) DWCR	Central/	100% by Central	NA	-	2.115	12.[illegible]	3.82	5.10	5.10	8.00
	State			-	-	-	3.82	4.60	5.10	8.00
Sub-Total of I	Central/			150.27	350.929	325.52	119.63	133.56	133.86	159.77
	State			-	-	-	119.88	115.00	134.46	165.55
2. Rural Employment (1) NREP/JRY	Central	100% by Central till 1987-88 & 50:50 basis from 1988-89	NA	33.61	16.05	39.712	64.633	149.93	149.93	172.42
	State			-	-	-	21.00	35.00	37.48	43.10
Sub-Total				33.61	16.05	39.712	85.633	184.93	187.41	215.52
Total of VI				186.88	366.98	365.23	325.14	433.49	455.43	540.84

Contd...6/-

EIGHTH FIVE YEAR PLAN [illegible] (1989-91) STATEMENT [illegible]

CENTRAL [illegible] SCHEMES

Further [illegible] Expenditure separately under [illegible] State) (Rs. in lakhs)

[illegible]	Scheme	Central/ State Sector.	Pattern of Sharing Expdr. (i.e. 50:50 100% etc.)	[illegible] Plan Outlay (85-90)	Actual Expenditure 1989-90 1985-1986	1986-1987	1987-1988	1988-1989	Allocation.	Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay.
1		2	3	4	5	6	7	8	9	10	11
VII.	COOPERATION										
1.	Construction of Marketing Godown.	NCDC	75:25	-	-	-	2.60	-	7.28	7.28	-
2.	Construction of Rural Godown of 250 M.T. capacity.	NCDC	75:25	-	-	-	-	3.09	-	-	-
3.	Construction of Rural Godown of 1[illegible] M.T. capacity.	NCDC	75:25	-	-	-	0.2075	-	0.835	0.835	-
4.	Devl. of handloom	NCDC	100%	-	-	-	-	1.75	12.95	12.95	-
5.	Margin Money	NCDC	100%	-	-	10.00	-	29.00	-	-	100.00
6.	Distribution of consumer articles.	NCDC	75:25	-	-	-	0.775	-	14.02	14.02	-
7.	Purchase of Trucks	NCDC	75:25	-	-	-	-	10.45	-	-	-
8.	Purchase of 1 truck of 7 tonnes	NCDC	75:25	-	-	-	0.65	-	1.02	1.02	-
9.	Constn. of 3 Rural Godown	NCDC	75:25	-	-	-	-	-	-	-	9.697
10.	Devl. of Fisheries	NCDC	75:25	-	-	-	-	-	-	-	9.655
11.	Devl. of Consumer Coop.	Central	-	-	-	12.52	-	-	-	-	-
12.	Establishment of T&F Cell	NCDC	100%	-	-	2.04	-	-	-	-	1.114
	TOTAL OF VII			-	-	24.56	4.31	44.29	36.07	36.07	120.36
VIII.	LAND RECORDS										
1.	Strengthening & updating of Land Records	-	-	-	-	-	-	-	-	-	2.00
IX.	INDUSTRIES										
1.	Central Investment Subsidy.	Central	100%	-	137.53	455.[illegible]5	162.00	379.73	-	-	-

STATEMENT SN-6

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991
CENTRALLY SPONSORED SCHEMES
(Outlay and Expenditure separately under C.S.S as well as State)

(Rs.in lakhs)

Name of scheme	Central/ State Sector	Pattern of sharing Expdr. (i.e.50:50 100% etc.)	7th Plan Outlay (85-90)	Actual Expenditure 1985-1986	1986-1987	1987-1988	1988-1989	1989-90 Allocation	1989-90 Anticipated Expdr.	Annual Plan 1990-91 proposed Outlay.
1	2	3	4	5	6	7	8	9	10	11
2. Central Infrastructure Assistance Scheme wef. 1.4.83	Central/ State.	50%	-	-	-	-	100.00	100.00	100.00	100.00
3. Dist.Industries Centre(DIC)	Central/ State.	50%	-	14.50	17.00	17.25	25.47	39.00	39.00	40.00
TOTAL OF IX				122.00	472.45	100.35	512.20	139.00	139.00	140.00
X. ECONOMICS & STATISTICS										
1. National Sample Survey	Central	75%	-	11.42	11.50	11.11	11.22	4.00	16.00	16.77
2. Agriculture Census	Central	100%	-	0.56	1.20	1.45	-	1.60	1.61	1.90
TOTAL OF X			-	11.98	12.70	12.56	11.22	5.60	17.64	18.67
XI. CIVIL SUPPLIES										
1. Packing of Sugar/Iodised Salt etc.	Central	100%	-	-	-	-	-	4.40	4.40	6.00
2. Purchase of van for distribution of essential commodities.	Central	75%	-	-	-	-	-	9.60	9.60	10.00
TOTAL OF XI			-	-	-	-	-	14.00	14.00	16.00
XII. EDUCATION										
SCHOOL EDUCATION										
1. Education Technology		100%	20.00	3.72	5.50	5.35	3.24	-	50.27	52.00
2. Rural Functional Literacy Programme		100%	60.00	11.16	13.00	13.42	13.34	-	22.00	25.00

STATEMENT GN-6

EIGHTH FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991

CENTRALLY SPONSORED SCHEMES

(Outlay and Expenditure separately under C.S.S. as well as State) (Rs. in lakhs)

Name of Scheme	Central/ State Sector.	Pattern of sharing Expdr.(i.e. 50:50 100% etc.)	7th Plan Outlay (85-90)	Actual Expenditure 1985-1986	1986-1987	1987-1988	1988-1989	Allocation.	Anticipated Expenditure.	Annual Plan 1990-91 Proposed Outlay.
1	2	3	4	5	6	7	8	9	10	11
3. Strengthening of administrative structure of Adult Education.		100%	1.00	-	-	0.10	0.01	-	-	-
4. Appointment of Hindi Teachers in Non-Hindi Speaking State/UTs		100%	395.00	65.12	35.00	27.07	29.60	-	33.73	50.00
5. Opening of Hindi Teachers Training Wings in Non-Hindi States		100%	50.00	9.13	10.50	2.36	7.71	-	9.66	21.00
6. Non-formal Education Programme for 9-14 age group children		100%	-	-	-	3.50	6.94	-	6.94	16.00
7. Integrated Education for disabled children		100%	-	8.90	3.90	5.39	17.65	-	13.03	20.00
8. Vocationalisation of Secondary Education		100%	-	-	-	21.42	38.29	-	31.00	42.00
TECHNICAL EDUCATION										
1. Hindi Training Institutes	Central	100%	-	2.90	Nil	4.33	4.32	10.34	3.30	6.10
2. Special Hindi School	Central	100%	-	2.90	3.60	5.30	4.17	1.00	23.07	17.05
3. Hindi Coaching Class	Central	100%	-	-	-	-	1.20	-	1.62*	1.62
TOTAL OF XII			526.00	103.03	123.50	30.23	122.92	11.34	206.46	259.65

EIGHT FIVE YEAR PLAN PROPOSALS FRO ANNUAL PLAN 1990-1991 STATEMENT [illegible]
CENTRALLY SPONSORED SCHEMES

(Outlay and Expenditure separately under C.S.S. as well as State T[illegible] Rs in Lakhs.)

Name of Scheme	Central State sector	Pattern of sharing Exprd. (i.e.50;50 100%)etc.)	7th Plan Outlay (85-90)	Actual Expenditure 1985-1986	1986-1987	1987-1988	1988-1989	Allocation	Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay.
1	2	3	4	5	6	7	8	9	10	11
XIII. SPORTS & YOUTH SERVICES										
. Construction & Maintenance of Stadiums & Playgrounds etc.	Central	100%	186.06	15.00	37.80	105.62	66.34	0.25	103.63	NA
XIV MEDICAL										
. Malaria Control	Central	50%	-	45.25	55.80	18.80	18.66	7.50	34.50	29.30
. T.B. Control	Central	50%	-	-	-	-	-	-	15.00	16.00
. Leprosy Control	Central	100%	-	0.78	1.71	[illegible]	[illegible]	6.90	6.90	16.00
. Blindness Control	Central	100%	-	[illegible]	[illegible]	-	0.10	3.13	3.13	[illegible]
. Laboratory facilities - PHCs/Rural Dispensaries	Central	100%	-	-	-	-	-	0.90	[illegible]	[illegible]
. Family Welfare	Central	100%	-	49.61	56.78	70.47	79.59	96.97	96.97	151.83
. Training of Multipurpose Workers Schemes	Central	100%	-	1.45	[illegible]	6.44	1.00	-	1.20	1.20
. Training of specialists & Para Medical Workers.	Central	100%	-	[illegible]	[illegible]	0.21	included in family Welfare Prog.			
National School Health Services Schemes.	Central	100%	-	0.27	0.33	[illegible]	-	-	[illegible]	[illegible]

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991 STATEMENT GN -6
CENTRALLY SPONSORED SCHEMES
(Outlay and Expenditure separately under C.S.S. as well as State) (Rs.in lakhs.)

Name of scheme	Central/ State Sector	Pattern of sharing Expdr. (i.e.50:50 100% etc.)	7th Plan Outlay 1985-90	Actual Expdr. 1985-1986	1986-1987	1987-1988	1988-1989	1989-1990 Allocation	Anticipated Expdr.	Annual Plan 1990-91 Proposed Outlay.
1	2	3	4	5	6	7	8	9	10	11
10. Assistance for establishment of ISM pharmacies, herbal farms, etc.	Central	100%	-	1.50	2.03	2.57	2.47	-	2.50	2.50
TOTAL OF XIV			-	103.49	122.40	105.41	107.26	115.40	161.30	223.06
XV. WATER SUPPLY										
1. Rural Water Supply	State	100%	1655.00	166.[illegible]	266.[illegible]	369.54	367.39	440.00	440.00	[illegible]
2. Rural Sanitation	State	100%	15.00	-	-	-	-	6.[illegible]	6.00	3.[illegible]
3. Accelerated Rural Water Supply Scheme	Central	100%	-	101.05	145.36	194.40	261.79	117.00	397.[illegible]	400.00
4. Central Rural Low Cost Sanitation	Central	100%	-	-	-	6.10	8.13	-	11.00	3.[illegible]
TOTAL OF XV			1670.00	267.10	411.36	575.04	637.31	563.[illegible]	854.[illegible]	806.00
XVI. URBAN DEVELOPMENT (TOWN & COUNTRY PLANNING)										
1. Lunglei Town (IDSMT)	Central	50%	-	-	-	-	-	20.00	20.00	[illegible]

EIGHT FIVE YEAR PLAN PROPOSALS FOR ANNUAL PLAN 1990-1991 — STATEMENT NN-C

CENTRALLY SPONSORED SCHEMES

(Outlay and Expenditure separately under C.S.S. as well as State) (Rs. in lakhs)

Name of Scheme	Central/ State Sector	Pattern of Sharing Expdr.(i.e. 50:50 100% etc.)	7th Plan Outlay (85-90)	Actual Expenditure 1989-1990						Annual Plan 1990-91 Proposed Outlay.
				1985-1986.	1986-1987	1987-1988	1988-1989	Allocation.	Anticipated Expenditure.	
1	2	3	4	5	6	7	8	9	10	11
XVII. LABOUR & LABOUR WELFARE										
1. Employment Exchange for promotion of self Employment	State/ Central	50 %	6.00	0.60	1.00	1.12	1.15	1.15	1.15	-
XVIII. JAILS										
1. Welfare of Prisoners	State/ Central	50 %	-	-	-	-	2.15	2.40	2.40	2.15
2. Modernisation of Jails.	State/ Central	50 %	-	-	-	-	2.60	2.60	2.60	7.50
TOTAL OF XVIII	State/Central		-	-	-	-	4.75	5.00	5.00	9.65
XIX. ROAD & BRIDGES										
1. Upgradation of Kolasib-Tlacimuk upto 34km & Constn.from 34 Km - 1[illegible] Km.	Central	1[illegible]%	-	-	-	-	-	-	-	50.00
2. Widening of Upper Bazar Road at [illegible] for Car Parking.	C.R.F.	100 %	-	-	-	-	-	-	-	20.00
3. Upgradation of Aizawl-Melriat to State Highway Standard(Ordinary)	C.R.F.	50 %	-	-	-	-	-	-	-	30.00
TOTAL OF XIX			-	-	-	-	-	-	-	1[illegible].00
GRAND TOTAL			3,257.56	1,377.40	1,364.33	1,063.91	2,302.56	1,316.03	2,477.36	2,026.30

EMP-I
EMPLOYMENT STATEMENT
STATE/UT MIZORAM

DRAFT ANNUAL PLAN 1990-1991
EMPLOYMENT CONTENT OF SECTORAL PROGRAMMES

OUTLAY & EXPENDITURE
(Rs.in lakhs)

Name of the Sector	7th Plan 1985-90 Outlay	1988-89 Actual Expdr.	1989-90 Anticipated Expdr	1990-91 proposed Outlay
1	2	3	4	5
I. AGRICULTURE & ALLIED ACTIVITIES				
Crop Husbandry	502.11	75.00	40.51	400.00
Soil & Water Conservation	57.34	10.30	16.63	78.03
Animal Husbandry	180.00	38.23	51.00	153.00
Dairy Development	9.00	1.60	1.40	3.00
Fisheries	20.00	7.94	10.00	11.20
Forestry & Wildlife	394.07	215.50	229.93	426.25
Plantations	-	-	-	-
Food,Storage&Warehousing	-	-	-	-
Agricultural Research & Education	-	-	-	-
Agricultural Financial Institutions	-	-	-	-
Other Agricultural Programmes:				
(a) Marketing&Quality control	90.00	15.00	3.41	-
(b) Others:				
(i) Horticulture	[illegible]	[illegible]	[illegible]	[illegible]
Cooperation	44.00	19.79	20.00	44.35
TOTAL OF I	1,296.52	383.36	372.88	1,125.83
II. RURAL DEVELOPMENT				
Special Programmes for Rural Development				
(a) Integrated Rural Development Programme(IRDP) & Allied Programme	-	-	-	-
(b) Drought Prone Area Programme (DPAP)	-	-	-	-
(c) Integrated Rural Energy Programme (IREP)	2.00	1.72	3.00	4.00
RURAL EMPLOYMENT				
(a) NREP/Jowahar Rozgar Yojana (JRY) (For the first four years of the 7th plan i.e 1985-1986 to 1988-1989), information may be furnished of NREP and below it information	NA	64.63	187.41	43.10
(b) Other Programmes(Like Employment Guarantee Scheme & etc to be specified).				

contd../-

Name of the Sector	7th Plan 1985-90 Outlay	1988-89 Actual Expdr.	1989-90 Anticipated Expdr	1990-91 Proposed Outlay
1	2	3	4	5
LAND REFORMS	-	-	-	6.20
Other Rural Development Programme(Including Community Development and Panchayats)	-	-	-	-
TOTAL OF II	2.00	66.35	190.41	53.30
III. SPECIAL AREA PROGRAMME	-	-	-	-
IV. IRRIGATION & FLOOD CONTROL				
Major&Medium Irrigation	30.00	5.00	8.00	23.40
Minor Irrigation	68.25	34.50	55.65	34.25
Command Area Development	-	-	-	-
Flood Control(including anti-soil erosion etc)	-	-	-	-
TOTAL OF IV	98.25	39.50	63.65	57.65
V. ENERGY				
Power	301.00	308.39	358.20	640.00
Non-Conventional Sources of Energy	8.00	5.29	4.40	6.00
TOTAL OF V	308.00	313.68	362.60	646.00
VI INDUSTRY&MINERALS				
(a) Sericulture Industry	90.00	8.75	NA	49.54
(b) Village&Small Industries	130.00	58.62	83.00	105.06
Industries(Other than Village & Small Industries)	40.00	11.60	12.00	112.00
Mining	3.00	6.00	10.00	21.88
TOTAL OF VI	263.00	84.97	105.00	288.48
VII TRANSPORT				
Ports & Light Houses	-	-	-	-
Shipping	-	-	-	-
Civil Aviation	-	-	-	-
Roads & Bridges	1381.50	361.50	367.50	989.70
Road Transport	7.00	1.12	1.40	3.60
Inland Water Transport	5.00	0.81	1.20	2.63
Other Transport (to be specified)	-	-	-	-
TOTAL OF VII	1394.50	363.43	370.10	995.93

contd..3/-

Name of the Sector/Item	7th Plan 1985-90 outlay	1988-89 Actual Expdr.	1989-90 Anticipated Expdr	1990-91 Proposed Outlay
1	2	3	4	5
VIII. COMMUNICATIONS	-	-	-	-
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT				
Scientific Research (Including S & T).	-	-	-	-
Ecology & Environment	-	-	-	-
TOTAL OF IX	-	-	-	-
X. GENERAL ECONOMIC SERVICES				
Secretariat Economic Services	-	-	-	-
Tourism	-	-	-	-
Survey & Statistics	9.00	2.40	2.60	2.91
Civil Supplies	30.00	6.20	7.40	25.50
Other General Economic Services.				
(a) Weights & Measures	1.10	0.74	0.20	0.70
(b) Trade & Commerce	-	-	-	275.00
TOTAL OF X.	40.10	9.34	10.20	304.11
XI. SOCIAL SERVICES EDUCATION				
General Education	150.00	5.60	11.52	62.00
Technical Education	-	-	-	-
Sports &Youth Services	-	-	-	-
Art & Culture	-	-	-	-
Sub-Total of (Education)	150.00	5.60	11.52	62.00
Medical & Public Health	149.22	30.42	19.00	139.21
Water Supply&Sanitation	559.00	133.66	162.20	427.60
Housing(including Police Housing)				
a).Housing (LAD)	50.00	11.50	7.00	196.38
b).Govt.Housing	36.00	13.00	14.20	25.60
c).Police Housing	94.00	23.00	20.00	68.00
Urban Development(including State Capital Project)				
a).Town&Country Planning	-	-	-	-
b).Urban Development	97.63	34.88	31.00	72.69
c).State Capital Project	68.00	14.50	16.00	258.00
Information & Publicity	6.66	7.00	7.80	11.00
Welfare of Scheduled Caste/ ST & other backward clases	-	-	-	-
Labour & Employment				
i).Labour&Labour Welfare	40.00	16.60	22.00	21.00
ii). Special Employment Programme	-	-	-	-
Social Security & Welfare	-	-	-	13.00

contd..4/-

Name of the Sector/Item	7th Plan 1985-90 P Outlay	1988-89 Actual Expdr.	1989-90 Antici-pated Expdr.	1990-91 Proposed Outlay
1	2	3	4	5
Nutrition	-	-	3.50	20.00
Other social services (to be specified)	-	-	-	-
TOTAL OF XI	1250.51	290.16	314.22	1314.48
XII. GENERAL SERVICES				
Jails	-	3.05	4.00	11.18
Stationery & Printing	121.00	35.00	35.00	45.00
Public Works	66.00	20.80	15.00	37.40
Other administrative Services				
Administrative Training Institute	-	-	-	-
TOTAL OF XII	187.00	58.85	54.00	93.58
GRAND TOTAL	5,239.88	1,609.64	1,843.06	4,879.36

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EMP - II
Employment Statement
State/U.T. : MIZORAM.

DRAFT ANNUAL PLAN : 1990-1991
EMPLOYMENT CONTENT OF SECTORAL PROGRAMME
TARGETS & ACHIEVEMENTS

Name of the Sector	7th Plan 1985-90 Target		Additional direct employment generated (in Nos.)				1990-90 Proposed Target	
			1988-89 (Actual)		1989-90 (Anticipated)			
	constn. (person days)	continuing (person year)	constn. (person days)	continuing (person year)	constn. (person days)	continuing (person year)	constn. (person days)	continuing (person year)
1	2	3	4	5	6	7	8	9
I. AGRICULTURE & ALLIED ACTIVITIES								
Crop Husbandry	12,55,275	4,598	1,87,500	687	1,01,275	371	10,00,000	3,663
Soil & Water Conservation	1,43,350	525	25,750	94	41,575	152	1,35,075	715
Animal Husbandry	4,50,000	1,648	95,575	350	1,27,500	467	3,82,500	1,401
Dairy Development	22,500	82	4,000	15	3,500	13	7,500	27
Fisheries	50,000	183	19,850	73	25,000	91	28,000	103
Forestry & wildlife	9,43,333	1,356	5,71,666	537	7,38,933	100	14,20,833	-
Plantations	-	-	-	-	-	-	-	-
Food, Storage & warehousing	-	-	-	-	-	-	-	-
Agricultural Research & Education	-	-	-	-	-	-	-	-
Agricultural Financial Institutions	-	-	-	-	-	-	-	-
Other Agricultural Programmes								
(a) Marketing & Quality control	[illegible]	824	37,500	137	9,525	31	-	-
(b) Others-Horticulture	-	-	-	-	-	-	25,000	92

EMP - II
Employment Statement
State/U.T. - MIZORAM

DRAFT ANNUAL PLAN : 1990-1991
EMPLOYMENT CONTENT OF SECTORAL PROGRAMME
TARGETS & ACHIEVEMENTS

Name of the Sector	7th Plan 1985-90 Target		Additional direct employment generated (in Nos.)				1990-91 proposed Target	
			1988-1989 (Actual)		1989-90 (anticipated)			
	Constn. (person days)	Continuing (person year)	constn. (person days)	continuing (person year)	constn. (person days)	continuing (person year)	constn. (person days)	continuing (person year)
1	2	3	4	5	6	7	8	9
Cooperation	1,10,000	403	49,475	191	50,000	183	16,245	60
Total of I	31,99,458	9,619	9,91,316	2,074	10,96,308	1,408	30,75,153	6,061
1. RURAL DEVELOPMENT								
Special Programmes for Rural Development								
(a) Integrated Rural Development Programme, IRDP & Allied Programme	-	-	-	-	-	-	-	-
(b) Drought Prone Area Programme (DPAP)	-	-	-	-	-	-	-	-
(c) Integrated Rural Energy Programme (IREP)	5,000	18	4,300	16	1,500	27	10,000	37
Rural Employment								
(a) [illegible] Rozgar Yojana (JRY) information may be furnished of NREP and below it information	NA	NA	1,61,575	[illegible]	4,68,525	1,716	1,07,750	395

DRAFT ANNUAL PLAN 1990 - 91
EMPLOYMENT CONTENT OF SECTORAL PROGRAMME
TARGET & ACHIEVEMENTS

ENS - II
Employment Statement
State/UT MIZORAM

Name of the Sector	7th Plan 1985-90 Target		Additional direct employment generated (in Nos)				1990-91 proposed Target	
			1988-1989 (Actual)		1989-90 (anticipated			
	Const. person days)	Continuing (person year)	Constn. (person days)	Continuing (person year)	Constn. (person days)	Continuing (person year)	Constn. (person days)	Continuing (person) year)
1	2	3	4	5	6	7	8	9
(b) Other Programmes (like Employment Guarantee Scheme etc. to be specified)	-	-	-	-	-	-	-	-
Land Reforms	-	-	-	-	-	-	22.143	-
Other Rural Development programmes (including Community Development & Panchayats)	-	-	-	-	-	-	-	-
TOTAL OF II	5,[illegible]	18	1,65,875	608	4,76,325	1,743	1,39,893	432
III. SPECIAL AREA PROGRAMME	-	-	-	-	-	-	-	-
IV. IRRIGATION & FLOOD CONTROL								
Major & Medium Irrigation	3,75,000	-	62,600	-	1,00,000	-	2,92,500	-
Minor Irrigation	1,70,625	625	86,250	316	1,39,125	510	85,625	314
Command Area Development	-	-	-	-	-	-	-	-
Flood Control (including anti-Soil erosion etc)-	-	-	-	-	-	-	-	-
TOTAL OF IV	5,45,625	625	1,48,850	316	2,39,125	510	3,78,125	314

EMP - 3

DRAFT ANNUAL PLAN 1990 - 91
EMPLOYMENT CONTENT OF SECTORAL PROGRAMME
TARGET & ACHIEVEMENT

Employment Statement
State/UT MIZORAM

Name of the Sector	7th Plan 1985-90		Additional direct employment generated (in Nos.)				1990-91 proposed Target	
			1988-1989 (Actual)		1989-90 (Anticipated)			
	Const. (person days)	Continuing (person year)	Constn. (person days)	Continuing (person year)	Constn. (person days)	Continuing (person year)	Constn. (person days)	Continuing (person year)
1	2	3	4	5	6	7	8	9
V. ENERGY								
Power	17,50,000	6,410	7,70,975	2,824	8,95,500	3,280	16,00,000	5,861
Non-Conventional Sources of Energy	20,000	73	13,225	48	11,000	40	15,000	55
TOTAL OF V	17,70,000	6,483	7,84,200	2,872	9,06,500	3,320	16,15,000	5,916
VI. INDUSTRY & MINERALS								
Village & Small Industries	3,25,000	1,190	1,46,550	537	2,07,500	760	2,62,650	962
Mining	7,500	27	15,000	55	25,000	92	54,700	200
Industries (Other than Village & Small Industries)	1,00,000	366	29,000	106	30,000	110	2,80,000	1,026
Sericulture Industry	2,25,000	824	21,875	80	N.A.	N.A.	1,23,850	454
TOTAL OF VI	6,57,500	2,407	2,12,425	778	2,62,500	962	7,21,200	2,642
VII. TRANSPORT								
Ports & Lich Houses	-	-	-	-	-	-	-	-
Shipping	-	-	-	-	-	-	-	-
Civil Aviation	-	-	-	-	-	-	-	-
Roads & Bridges	34,53,750	12,651	9,03,750	3,310	9,18,750	3,365	24,74,250	9,063
Road Transport	17,500	64	2,800	10	3,500	13	9,000	33
Inlan Water Transport	75,000	275	10,125	37	15,000	55	32,875	120
Other Transport (to be specified.	-	-	-	-	-	-	-	-
TOTAL OF VII	35,46,250	12,990	9,16,675	3,357	9,37,250	3,433	25,16,125	9,216

DRAFT ANNUAL PLAN : 1990-1991
EMPLOYMENT CONTENT OF SECTORAL PROGRAMME
TARGETS & ACHIEVEMENT

EMP - II
Employment : Statement
State/U.T. : MIZORAM

Name of Sector	7th Plan 1985-90 Target		Additional direct employment generated (in .nos.) 1988-89 (Actual)		1989-90 (Anticipated)		1990-1991 Proposed Target	
	constn. (person days)	continuing (person year)	constn (person day)	continuing person year	const. (person days)	continuing (person year)	Const. (person days)	Continuing (person year)
1	2	3	4	5	6	7	8	9
VIII. COMMUNICATIONS	-	-	-	-	-	-	-	-
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT	-	-	-	-	-	-	-	-
Scientific Research (including Science & Tech. Ecology & environment.	-	-	-	-	-	-	-	-
TOTAL OF IX	-	-	-	-	-	-	-	-
X. GENERAL ECONOMIC SERVICES								
Secretariat Eco. & Services	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	-	-	-	-
Surveys & Statistics	22500	82	6000	22	6500	24	7275	27
Civil Supplies	75000	275	15500	57	18500	68	63750	234
Other General Economic Services								
(a) Weights & Measures	-	-	-	-	[illegible]	-	-	2333
(b) Trade & Commerce	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	150000	500
TOTAL OF X	97500	357	21500	79	25666	92	221025	3094

EMP - II
EMPLOYMENT STATEMENT
STATE/UT : MIZORAM

DRAFT ANNUAL PLAN : 1990-1991
EMPLOYMENT OF SECTORAL PROGRAMME
TARGETS & ACHIEVEMENTS

Name of the Sector	7th plan 1985-90 Target		Additional direct employment generated (in nos.) 1988-89 (actual)		1989-90 (anticipated)		1990-91 Proposed Target	
	constn. (person days)	continuing (person year)	constn. (person days)	continuing (person years)	continuing (person days)	continuing (person year)	constn. (person days)	continuing (person year)
1	2	3	4	5	6	7	8	9
XI. SOCIAL SERVICES								
EDUCATION								
General Education	375000	1374	14000	51	28800	105	155000	568
Technical Education.	-	-	-	-	-	-	-	-
Sports & Youth Services	-	-	-	-	-	-	-	-
Arts & Culture	-	-	-	-	-	-	-	-
Sub-Total(EDUCATION)	375000	1374	14000	51	28800	105	155000	566
Medical & Public Health	373050	1368	76050	279	47500	174	348025	1,275
Water Supply & Sanitation	1397500	5119	334150	1224	405500	1485	1069000	3916
Housing(including Police Housing)								
(a) Housing(LAND)	125000	458	28750	105	17500	64	490950	1796
(b) Govt.Housing	90000	330	32500	119	35500	130	64000	234
(c) Police Housing	235000	860	57500	211	5000	183	170000	623
Urban Development(including State Capital Project								
(a) Town & Country Planning	-	-	-	-	-	-	-	-
(b) Urban Development	244075	894	87200	319	77500	284	181725	666
(c) State Capital Project	170000	623	36250	133	40000	146	645000	2363
Information & Publicity	16650	61	17500	64	19500	71	27500	101
Welfare of Scheduled Cast/ST & other backward classes	-	-	-	-	-	-	-	-

DRAFT ANNUAL PLAN : 1990-1991
EMPLOYMENT CONTENT OF SECTORAL PROGRAMME
TARGETS & ACHIEVEMENTS

EMF - II
Employment Statement
State/U.T. : MIZORAM

Name of the Sector	7th Plan 1985-90 Target		Additional direct employment generated (in nos.)				1990-91 Proposed Target	
			1988-89 (Actual)		1989-90 (Anticipated)			
	constn. (person days)	continuing (person year)	constn. (person days)	continuing (person year)	constn. (person days)	continuing (person year)	constn. (person days)	continuing (person year)
1	2	3	4	5	6	7	8	9
Labour & Employment								
(i) Labour & Labour Welfare	100000	366	41500	152	55000	201	52500	192
(ii) Special Employment Programme	-	-	-	-	-	-	-	-
Social Security Welfare	-	-	-	-	-	-	23500	119
Nutrition	-	-	-	-	8750	32	50000	183
Other Social Services (to be specified)	-	-	-	-	-	-	-	-
TOTAL OF XI	3,126,275	11,331	7,25,400	2,657	7,85,550	2,875	3,286,200	12,038
XII. GENERAL SERVICES								
Audits	-	-	10167	-	13333	-	37260	-
Stationary & Printing	302500	1108	87500	320	87500	320	112500	412
Public Works	165000	-	52000	-	37500	-	93500	-
Other Administrative Services								
(a) Administrative Training Institute	-	-	-	-	-	-	-	-
TOTAL OF XII	4,67,500	1,108	1,49,667	320	1,38,333	320	2,43,260	412
GRAND TOTAL	13,415,108	45,058	41,15,908	13,061	48,67,257	14,663	1,21,95,981	40,125

DRAFT ANNUAL PLAN 1990-91 WATER SUPPLY AND SANITATION SECTOR SCHEME WISE

DETAILS OF URBAN WATER SUPPLY / SANITATION.

STATEMENT W.S.-I

STATE : MIZORAM

(Rs. in lakhs)

Sl. No.	Name of the Project Scheme.	Scope of the Project/Scheme	Total estimated cose & funding pattern(Agency wise viz States budgetary provisions external essistance U.C.local body,other beneficiarys contribution etc..	Time Frame		Total expenditure incurred upto 31.3.1989(Agency wise).
				Date of Starting	Target date of completion.	
1	2	3	4	5	6	7
1.	On Going Schemes.					
	Greater Lunglei Water Supply Scheme.	Construction of Intake Channel, Jack-Well, Raw water pumping from River. Treatment Plant ,main Reservoir, Zonal reservoirs, supply Tanks, Inter connections & Distribution system net work, clear Water Pumping, Pump Houses.	1427.00 (State Plan)	January/90	1993-94	-
2.	New Schemes.					
	1) Greater Aizawl Water Supply Schemes Phase-II.	Construction of Jack-well, Raw water pumping from River Tlawng Pump Houses, treatment plant, clear water pumping, Zonal reservoir, supply Tanks, Inter connections, distribution system net work.	2000.00 i) 1000.00 (State Plan) ii) 1000(external Aid/institutional Finance).	October/90	1994-95	-

contd...2/-

(Rs. in lakhs)

Outlay during 7th Plan(Agency wise).	Actual expenditure during(1988-89) Agency wise.	Likely expenditure for (1989-90) Agency wise.	Proposed outlay for (1990-91) Agency wise.	Physcial Progress upto 31 3.1989	Likely during 89-90	Planned during 90-91	REMARKS
8	9	10	11	12	13	14	15
Greater Lunglei Water Supply Scheme.							
Rs. 100.00 (State Plan)	-	Rs. 100.00 (State Plan)	500.00 (State Plan)	-	5%	30%	
Greater Aizawl Water Supply Scheme Phase-II.							
-	-	-	i) 100.00 (State Plan) ii) 300.00 (External Aid/Institutional Finance).	-	-	10%	

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DRAFT ANNUAL PLAN 1990-91 WATER SUPPLY AND SANITATION SECTOR SCHEME

DETAILS OF URBAN WATER SUPPLY / SANITATION.

STATEMENT W.S.-I
STATE : MIZORAM
(Rs. in lakhs)

Sl. No.	Name of the Project/Scheme.	Scope of the Project/Scheme	Total estimated cost & funding pattern (Agency wise viz States budgetary provision, external assistance LIC local body, other beneficiaries contribution etc.	TIME FRAME		Total expdr. incured upto 31.3.89 (Agency wise.)
				Date of starting.	Target date of completion.	
1	2	3	4	5	6	7
	(ii) Kolasib Water Supply Scheme.	Construction of Intake weir, Jack-well Raw Water Pumping from river Chemlui, Pump Houses, Treatment plant, clear water Pumping, Main Resercoir, Zonal reservoirs, Supply Tanks, Interconnections, distribution system net work.	500.00 (External Aid) Institutional Finance).	Oct/90	1994 - 95	
	(iii) Serchhip Water Supply Scheme	Construction of Intake weir, Jack-well Raw Water Pumping from river Tuikum, Pump Houses, Treatment Plant, Clear Water Pumping, Main reservoir, Zonal reservoir, supply tanks, Interconnections, distribution system net work.	450.00 (State Plan)	Oct/90	1994-95	

contd....2/-

(Rs. in lakhs)

Outlay during 7th Plan (Agency wise)	Actual Expdr.during(1989-90) Agency wise.	Likely Expdr.during(1989-90) Agency Wise.	Proposed outlay for(1990-91) Agency wise.	Physical Progress. Upto 31.3.1989.	Likely during 89-90	Planned during 1990-91	REMARKS
8	9	10	11	12	13	14	15
Lolasib water Supply Scheme							
			200.00 (External Aid/ Institutional Finance).			20%	
Serchhip water Supply Scheme							
			160.00 (State Plan)			10%	

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DRAFT ANNUAL PLAN 1990-1991 WATER SUPPLY & SANITATION SECTOR DETAILS

OF RURAL WATER SUPPLY

STATEMENT W.S. - 2
STATE : MIZORAM
(Rs. in lakhs)

Sl. No.	Mode of Water Supply	Physical Target/Achievement (No. of Revenue Villages & Population in lakhs)									
		Total No. of villages yet to be covered as on 1.4.1989.		Target for the 9th Plan 1985-1990.		Actual Achievement during 1986-1989.		Anticipated achievement during 89-90.		Proposed Target for 1990-1991.	
		Total	of which P.V.S.	Total	of which P.V.S.	Total	of which P.V.S.	Total	of which P.V.S.	Total	of which P.V.S.
1	2	3	4	5	6	7	8	9	10	11	12
A.	State Sector (MNP)										
1.	Piped Water Supply	37	37	172	172	22	22	39	39	45	45
2.	Tube Wells with power pumps	-	-	-	-	-	-	-	-	-	-
3.	Tube-wells with Hand Pumps	15	15	15	15	-	-	-	-	15	15
4.	Sanitary Wells	-	-	-	-	-	-	-	-	-	-
5.	Others										
	(i) Rain Water Harvesting Schemes.	33	33	40	40	5	5	14	14	10	10
	(ii) Open Dug Wells	18	18	20	20	2	2	-	-		
	(iii) Improvement of villages Spring Source.					-	-	7	7	-	-
	T O T A L (MNP)	103	103	247	247	29	29	60	60	70	70

contd..2/-

STATEME
STATE
(Rs. in

Outlay/Expenditure					
Outlay for the 7th Plan	Actual Expenditure during 1988-89	Outlay for 1989-90	Anticipated expenditure during 1989-1990.	Proposed Outlay for 1990-91	REMARKS.
13	14	15	16	17	18
1655.00	367.39	440.00	440.00	1100.00	
TOTAL (MNP):1655.00	367.39	440.00	440.00	1100.00	

DRAFT ANNUAL PLAN 1990-1991 WATER SUPPLY & SANITATION SECTOR DETAILS OF RURAL WATER SUPPLY

STATEMENT W.S.-2
STATE : MIZORAM
(Rs. in lakhs)

Sl. No.	Mode of water Supply.	Physical Target/ Achievement (No. of Revenue Villages and Population in lakhs)									
		Total No. of villages yet to be covered as on 1.4.1989.		Target for the 9th Plan 1985- 1990.		Actual achievement during 1988-89.		Anticipated achievement during 89-90.		Proposed Target for 1990-1991.	
		Total of P. V.	which S	Total of P. V.	which S	Total of P. V.	which S	Total of P. V.	which S	Total of P. V.	which S
1	2	3	4	5	6	7	8	9	10	11	12
B.	Central Sector (ARP)										
1.	Piped Water Supply		-	-	-	51	51	52	52	45	45
2.	Tube Wells with power Pumps		-	-	-	-	-	-	-	-	-
3.	Tube Wells with Hand Pumps	134	134	-	-	-	-	4	4	15	15
4.	Sanitary Wells.		-	-	-	-	-	-	-	-	-
5.	Others.										
	(i) Rain Water Harvesting Schemes.			-	-	40	40	40	40	10	10
	TOTAL (ARP)	134	134	-	-	91	91	96	96	70	70

contd.....2/-

Sl.No.
STATE
(Rs. in lakhs)

Outlay for the 7th Plan.	Actual Expenditure during 1988-89.	Outlay for 1989-90	Anticipated expenditure during 89-90.	Proposed outlay for 1990-1991	R E
13.	14	15	16	17	18
	261.79	117.00	397.00	1,100	
TOTAL(ADF) -	261.79	117.00	397.00	1,100	