

***APPROVED***  
***ANNUAL PLAN***  
***2010-2011***

***CROP HUSBANDRY***

***DEPARTMENT OF AGRICULTURE***  
***GOVERNMENT OF MIZORAM.***

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## Abstract of Annual Plan 2010-2011 under Crop Husbandry

| SI No        | Scheme Number | Name of Scheme                             | Proposed Outlay (Rs in lakhs) |
|--------------|---------------|--|-------------------------------|
| 1            | <b>I</b>      | Direction                                  | <b>82.30</b>                  |
| 2            |               | Administration                             | <b>291.00</b>                 |
| 3            | <b>II</b>     | Food Grain Development                     | <b>108.00</b>                 |
| 4            | <b>III</b>    | Agriculture Farm & Quality Seed Production | <b>16.00</b>                  |
| 5            | <b>IV</b>     | Manures & Fertilizers                      | <b>2.50</b>                   |
| 6            | <b>V</b>      | Plant Protection                           | <b>0.50</b>                   |
| 7            | <b>VI</b>     | Commercial Crop Development                | <b>120.00</b>                 |
| 8            | <b>VII</b>    | Oilseed Development                        | <b>0.10</b>                   |
| 9            | <b>VIII</b>   | Pulses Development                         | <b>0.10</b>                   |
| 10           | <b>IX</b>     | Extension & Farmers Training               | <b>29.00</b>                  |
| 11           | <b>X</b>      | Crop Insurance                             | <b>10.00</b>                  |
| 12           | <b>XI</b>     | Agricultural Machineries & Implements      | <b>2.00</b>                   |
| 13           | <b>XII</b>    | State Soil Survey Organization             | <b>38.50</b>                  |
| 14           | <b>XIII</b>   | Control of Shifting Cultivation            | <b>550.00</b>                 |
| 15           | <b>XIV</b>    | Rashtrya Krishi Vikas Yajona (RKVY)        | <b>837.00</b>                 |
| 16           | <b>XVI</b>    | New Land Use Policy (NLUP)                 | <b>9,114.20</b>               |
| <b>Total</b> |               |  | <b>11,201.20</b>              |

## INTRODUCTION

Regional backwardness is the main issue of concern in Mizoram. Lack of adequate rural infrastructure, sectoral investment and research backup facilities are the main bottleneck of sustainable and accelerated growth of agriculture sector. By diversification of agriculture farming, private corporate investment through contract farming system is expected to accelerate the rural economy by expanding the rural –urban trade for domestic processing and promoting exports. The main point of focus identified for potential growth of agriculture sector in Mizoram to achieve the milestone of annual Plan target are Infrastructure development coupled with the sustainable economic activities for the rural poor. The strategy for **Infrastructure development** includes, treatment of 5500 ha. area under WDPSCA and maintenance of 60 km existing Potential Area Connectivity roads, Establishment and maintenance of laboratories and farm etc. Under **Economic activities** intensified cultivation of maize, soyabean, pulses, oilseeds, rice and sugarcane by pit digging and micro irrigation system on a large scale will be taken up as a settlement of small and marginal farmers, Production and distribution of certified seeds, for this a provision for purchase of Breeder/ Foundation seeds, assistance for production and distribution of certified seeds are proposed. Introduction of crop insurance scheme, Subsidy on farm inputs like machineries & implements, fertilizers, chemicals etc. Alongside this the development of cash crop especially Oil Palm has been given due focus and to realize this an extensive action plan through the PPP and contractual farming mode has been chalked out which is envisage to cover more than 2500 Ha of Agro-climatically suitable and identified land mainly jhumias which will cut across the subsequent annual Plan. As for **Research back up**, revitalization of extension services through ATMA scheme will be given due importance.

The Government of Mizoram with the approval of Planning Commission has decided to launch a Comprehensive project for inclusive development called New Land Use Policy (NLUP) termed as Flagship Project., The NLUP, focused mainly amongst others, on a major overhead of the economy through structural changes by weaning away farmers from destructive jhum practices to Sustainable Livelihood opportunities based on local resources, genius of the people and keeping in view regeneration of resources.

The total budget size of **Rs. 11,201.20** Lakhs for Annual Plan, (*which includes Rs 837.00 lakhs for RKVY, Rs 550.00 lakhs, WDPSCA, Rs.9,114.20 lakh for NLUP and Rs. 700.00 lakhs Normal Plan*).

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

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 373.30 lakhs**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 296.55 lakhs**

**PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 – 2011.**

It is necessary to create infrastructures at Districts, Sub Divisions and Circle level for smooth and efficient implementation of programmes. Construction of DAO Office at Lawngtlai, (on-going) Conference Hall cum guest room at Lunglei, are proposed.

Proper supervision of works at the site itself is one of the important tools for efficient monitoring, evaluation and implementation. The Department is in need of conveyance facilities for field supervisions and hence hiring of private vehicles for inspection, monitoring for field level Officers is given due importance.

**A. DIRECTION**

(Rs. In lakh.)

| Sl. No | Items  | Unit | 2010-2011       |                  |
|--------|--|------|-----------------|------------------|
|        |  |      | Physical Target | Financial Target |
| 1.     | Salary of Officer and Staff  | No.  | 12              | 13.60            |
| 2.     | Medical Reimbursement  | No   | LS              | 5.00             |
| 3.     | Traveling Allowances,  | No.  | LS              | 3.00             |
| 4.     | Misc. contingencies, like Cost of stationary articles, Electric Bill, Telephone bill, under Directorate etc. | No   | 1               | 20.00            |
| 5.     | Maintenance of existing buildings ( Office & quarters) and complexes   | No   | 15              | 7.00             |
| 6      | Maintenance of heavy vehicles including POL./HSD   | No.  | 2               | 10.00            |
| 7      | Maintenance of light Vehicles and purchase of parts, POL and clearing of pending bills etc.                  | No.  | LS              | 15.00            |
| 8      | Hiring of Vehicles for inspection, monitoring for field level Officers and transportation etc.               | No   | 24              | 8.70             |
|        | <b>Sub-total</b>   |      |                 | <b>82.30</b>     |

**B. ADMINISTRATION**

(Rs. in lakh)

| <i>Sl. No.</i> | <i>Items</i>   | <i>Unit</i> | <i>2010-2011</i>       |                         |
|----------------|--|-------------|------------------------|-------------------------|
|                |  |             | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1.             | Salary of Officers & Staff at District and Sub-Division  | No.         | 52                     | 140.00                  |
| 2.             | Medical Reimbursement  | No          | LS                     | 10.00                   |
| 3.             | Wages  | No.         | 88                     | 35.00                   |
| 4.             | Traveling Allowances   | No.         | LS                     | 30.00                   |
| 5.             | Misc. Contingencies like Cost of stationary articles, Electric Bill, Telephone bill, under 8 District and 12 Sub Divisions etc | No.         | 20                     | 25.00                   |
| 6.             | Maintenance of existing Staff Quarters including Circle Offices in the Districts/ Thingdawl Farm.                              | No          | 8 Dist                 | 15.00                   |
| 7              | Construction of DAO Office Building at Lawngtlai by PWD (on-going).  | No.         | 1                      | 20.00                   |
| 8              | Maintenance cost Cold Storage, Vairengte and, Champhai   | No          | 2                      | 6.00                    |
| 9              | Modification and Extension of Directorate building   | No.         | 1                      | 10.00                   |
|                | <b>Sub-Total</b>   |             |                        | <b>291.00</b>           |
|                | <b>Total ( A+B )</b>   |             |                        | <b>373.30</b>           |

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

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 108.00 lakhs**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 41.50 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 - 2011

Rice and Maize cultivation is an utmost necessity for the upliftment and sustainable economic development of the farmers as a whole for Food Security. The activities prioritize for the Annual Plan is categorized as follows:

Construction and Maintenance of Potential Area Connectivity is one of the vital point to be consider for the overall economic growth of the farmers, It is proposed that 60 Km length of existing PAC will be maintained and 7km length of PAC will be constructed.

In order to achieve the above objectives the following components are proposed as below:

#### A. NORMAL SCHEME:

(Rs. In lakhs)

| Sl. No. | Items   | Unit | 2010-2011       |                  |
|---------|---|------|-----------------|------------------|
|         |   |      | Physical Target | Financial Outlay |
| 1       | Salary of Officers and staff  | No.  | 19              | 36.00            |
| 2.      | Medical Reimbursement   | No   | LS              | 5.00             |
| 3       | Traveling Expenses  |      | LS              | 1.00             |
| 4       | Maintenance of existing PAC   | Km   | 60              | 6.00             |
| 5       | Repairing of Tractors etc.  |      | LS              | 5.00             |
| 6       | Transportation of Agriculture inputs etc.   | LS   | LS              | 20.00            |
| 7       | Construction and Maintenance of PAC at Iva Project, Chemphai Society Zau, Lawipu etc. | Km   | 7               | 35.00            |
|         | <b>Sub Total</b>  |      |                 | <b>108.00</b>    |

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

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 16.00 lakhs**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 5.00 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 - 2011

A vision for accelerated growth in Agriculture Sector during the Annual Plan gives due weight - age to the highly technical approach to reach the goal. The importance of Departmental Farm, State Seed Testing laboratory is the tools for dissemination of technology from Laboratory to Field.

The following activities are proposed to be taken up during the Annual Plan of 2010-11

| <i>Sl. No.</i> | <i>Items</i>  | <i>Unit</i> | <i>2010-2011</i>       |                         |
|----------------|---|-------------|------------------------|-------------------------|
|                |   |             | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1.             | Operational cost and maintenance of existing Departmental Farm  | No          | 4                      | 10.00                   |
| 2.             | Operational cost & Maintenance of State Seed Testing laboratory | No          | 1                      | 1.00                    |
| 3              | Construction of quarters for leaf analysis lab. at Thingdawl    | No          | 1                      | 5.00                    |
|                | <b>Total</b>  |             |                        | <b>16.00</b>            |



## SCHEME NO. IV

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

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 2.50 lakhs**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 93.00 lakhs**

**PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 - 2011.**

Optimum and balance use of fertilizer either organic or inorganic is a must for achievement of accelerated growth in Agricultural Sector, a judicious use of fertilizers is determine by the laboratory as well.

Emphasis will be given on strengthening of the existing Fertilizer Quality Control Labs, Static Soil testing Lab and maintenance of Bio-fertilizer Production

**A. MANURES AND FERTILIZERS.**

(Rs. in lakh)

| <i>Sl. No.</i> | <i>Items</i>  | <i>Unit</i> | <i>2010-2011</i>       |                         |
|----------------|---|-------------|------------------------|-------------------------|
|                |   |             | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1              | Operational & Maintenance cost of Fertilizer Quality Control Labs and Bio-fertilizers production unit | No          | 1                      | 0.50                    |
|                | <b>Sub-Total of A</b>   |             |                        | <b>0.50</b>             |

**B. SOIL TESTING LAORATORY**

(Rs. in lakh)

| <i>Sl. No.</i> | <i>Items</i>  | <i>Unit</i> | <i>2010-2011</i>       |                         |
|----------------|---|-------------|------------------------|-------------------------|
|                |   |             | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1              | Operational cost and maintenance of Static Soil Laboratory at Aizawl and Lunglei. | No          | 2                      | 1.00                    |
| 2              | Preparation of soil samples for analysis.   | No          | LS                     | 1.00                    |
|                | <b>Sub – Total B</b>  |             |                        | <b>2.00</b>             |
|                | <b>Total ( A+B )</b>  |             |                        | <b>2.50</b>             |

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

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 0.50 lakhs**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 0.50 lakhs**

**PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 - 2011**

Use of Bio control microorganisms needs to be popularized for ecological and environmental balance as well as pollution hazards.

Under plant protection, operational and maintenance of State Biological Control Laboratory is proposed during the Annual Plan of 2010-11.

(Rs. in lakh)

| <i>Sl. No.</i> | <i>Items</i>                                 | <i>Unit</i> | <i>2010-2011</i>       |                         |
|----------------|--|-------------|------------------------|-------------------------|
|                |  |             | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1              | Operational & Maintenance of SBC Laboratory. | No.         | 1                      | 0.50                    |
|                | <b>Total</b>                                 |             |                        | <b>0.50</b>             |

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

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 120.00**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 209.75 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 - 2011

Oil Palm development programme, Ministry of Agriculture & Cooperation, Government of India issued Administrative Approval of Oil Palm cultivation under ISOPOM (Integrated Scheme for Oilseeds, Pulses, Oil Palm & Maize) for the year 2004-2005 till date. At present the entire eight Districts are selected for cultivation of Oil Palm in order to decrease the area under jhum cultivation, major thrust is given on Oil Palm cultivation under ISOPOM where the net revenue returns per hectare tend to be higher.

Oil Palm has been given due focus and to realize this an extensive action plan through the PPP and contractual farming mode has been chalked out which is envisage to cover more than 2500 Ha of Agro-climatically suitable and identified land mainly jhumias which will cut across the subsequent annual Plan.

The Oil Palm development Programme is a centrally sponsored scheme on 75:25 sharing between Central Government and State Government

(Rs. in lakh)

| <i>Sl. No.</i> | <i>Items</i>                                      | <i>Unit</i> | <i>2010-2011</i>       |                         |
|----------------|---|-------------|------------------------|-------------------------|
|                |   |             | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1              | Matching share for Oil Palm Development Programme | Ha          | 2500                   | 120.00                  |
|                | <b>Total</b>                                      |             |                        | <b>120.00</b>           |

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

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 0.10 lakhs**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 0.10 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 - 2011

The oilseeds are the main crop of focus for growth in the Agricultural Sector. Increase growth can be possible merely through plausible yield increase in currently low yield district/areas.

One of the specific constrain yield gap identified for achieving targeted production is quality seeds. Therefore, under the oilseeds Development Scheme the following programme will be prioritize during the annual Plan such as, Production of Certified Seeds through Certified seed producers.

This would ensure production of certified seeds of oilseeds at farmer's level as well as increases in the production of oilseed in the state.

(Rs. in lakh)

| Sl No | Items   | Units | 2010-2011       |                  |
|-------|---|-------|-----------------|------------------|
|       |   |       | Physical Target | Financial Outlay |
|       | <b>Oilseed Production Programme</b>                                   |       |                 |                  |
| 1     | Purchase of Breeder/ Foundation seeds/Quality Seeds of Oilseed crops. | Qtls  | LS              | 0.10             |
|       | <b>Total</b>  |       |                 | <b>0.10</b>      |

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

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 0.10 lakhs**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 0.10 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 - 2011

One of the specific constraint of yield gap identified for achieving targeted production is quality seeds at the farmers level at a right time, in a right quantity. Therefore, under the Pulses Development Scheme Distribution of Breeder/Foundation Seeds to Certified seed producers are envisages.

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.(Rs. in lakh)

| <i>Sl No.</i> | <i>Items</i>   | <i>Units</i> | <i>2010-2011</i>       |                         |
|---------------|--|--------------|------------------------|-------------------------|
|               |  |              | <i>Physical Target</i> | <i>Financial Outlay</i> |
| <b>1</b>      | <b>Pulses Production Programme</b>                             |              |                        |                         |
|               | Purchase of Breeder/ Foundation seeds /Quality Seeds of Pulses | Qtls         | LS                     | 0.10                    |
|               | <b>Total</b>   |              |                        | <b>0.10</b>             |

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

**PROPOSED OUTLAY FOR 2010 - 2011** : **Rs 29.00 lakhs**  
**ANTICIPATED EXPENDITURE FOR 2009 - 2010** : **Rs 21.00 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 - 2011

This scheme is to impart knowledge and skill to the farmers through Agril. Extension Trainings, Seminars, Tour and Print Media are the important tools including audio-visuals.

The Government of India has recently approved the implementation of a Centrally Sponsored Scheme "Support to State Extension Programme for Extension Reforms" during Xth plan period. This Scheme is a major initiative towards revitalizing Agricultural extension in the States to make the extension system decentralized and demand driven. The Scheme shall be implemented through an autonomous District level institution to be established by the States in the form of Agriculture Technology Management Agency (ATMA). The resources required for the schemes shall be shared between Centre and State share in Schedule Caste/Tribe area in the ratio of 95:5.

The following activities are proposed during the Annual Plan of 2010-11.

| Sl No. | Items  | Units | (Rs. in lakh)   |                  |
|--------|--|-------|-----------------|------------------|
|        |  |       | Physical Target | Financial Outlay |
| 1      | Publication of Periodicals such as Zoram Loneitu, Loneitu Kantu, Agril. New letters etc. | No.   | LS              | 14.00            |
| 2      | Purchase of Book/subscription of Agril. journals etc                                     | No.   | LS              | 5.00             |
| 3      | State matching share for ATMA  | Dist. | 8               | 10.00            |
|        | <b>Total</b>   |       |                 | <b>29.00</b>     |

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

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 10.00 lakhs**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 1.00 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 - 2011

The scheme is introduced to match the Centrally Sponsored Scheme of Rashtriya Krishi Bima Yojana (RKBY) on 50:50 sharing pattern with a objective to provide insurance coverage and financial support to the farmers in the event of failure of crops due to natural calamities, pest & diseases etc., to encourage farmers to adopt progressive farming practices and modern technology in agriculture, to help stabilize farm income particularly in disaster and to support and stimulate production of food crops and oilseeds.

Under the scheme, Paddy, Maize & Oilseeds will be covered to all farmers including share croppers, tenants' farmers growing insurable crops on compulsory basis such as loanee farmers and on voluntary basis such as non-loanee farmers who opted for the scheme with premium. The following liabilities are to be borne by the Govt. such as premium subsidy for marginal and small farmers, administrative expenses and publicity, indemnity claims with a proposed outlay for State Matching share and as below :-

(Rs in lakhs)

| SI No. | Items  | Units | 2010-2011       |                  |
|--------|--|-------|-----------------|------------------|
|        |  |       | Physical Target | Financial Outlay |
| 1      | Publicity, awareness, training & settlement of insurance claim | LS    | LS              | 10.00            |
|        | <b>Total</b>   |       |                 | <b>10.00</b>     |

**HEAD OF DEVELOPMENT** : **CROP HUSBANDRY**  
**NAME OF THE SCHEME** : **AGRIL. MACHINERIES & IMPLEMENTS**

**PROPOSED OUTLAY FOR** 2010 - 2011 : **Rs 2.00 lakhs**  
**ANTICIPATED EXPENDITURE FOR** 2009 - 2010 : **Rs 2.00 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 – 2011

In order to adopt large scale production and enhancing productivity, various programmes like land development, construction of potential area connectivity, procurement of quality seeds etc., have been taken up by the state Government. The most important items in the production programme is popularization and utilization of improved farm power and other specialized implements. Demonstration on efficient uses of machines, implements are envisages.

| <i>Sl No.</i> | <i>Particulars</i>  | <i>Unit</i> | Rs. (in lakh)          |                         |
|---------------|---|-------------|------------------------|-------------------------|
|               |   |             | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1             | Transportation of Agril. Machineries & Implements including Demonstration |             | L.S                    | 2.00                    |
|               | <b>Total</b>  |             |                        | <b>2.00</b>             |



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

**PROPOSED OUTLAY FOR 2010 - 2011** : **Rs 38.50 lakhs**  
**ANTICIPATED EXPENDITURE FOR 2009 - 2010** : **Rs 31.50 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 – 2011

Soils are our most precious natural resource. As such, knowledge of soils in respect of their extent, distribution, characteristics and potential use is extremely important for optimizing land use. Areas to be put under intensive use and management or other priority areas call for Detail or High Intensity Survey for accurate and sound planning, to prevent further deterioration and to avoid risk of failure. As such a Detailed Soil Survey of potential areas for Agriculture, Horticulture etc. is imperative and it is proposed to conduct detail survey of potential areas and Irrigability of such areas.

The assistance for the functioning of the State Land Use Board (SLUB) will be continued in order to achieve the above objective.

(Rs. In lakh)

| <i>Sl No.</i> | <i>Items</i>   | <i>Units</i> | <i>2010-2011</i>       |                         |
|---------------|--|--------------|------------------------|-------------------------|
|               |  |              | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1             | Salary/TE of Officers and Staff, JD(LUB)-1,(ASSO-3,UDC-2,LDC-4,investigator-1,Driver-II-2,Tracer-1,OSA-I,Steno-1 IV Grade-3) assistant-I | No           | 12                     | 38.00                   |
| 2             | Traveling expenses   |              | LS                     | 0.50                    |
|               | <b>Total</b>   |              |                        | <b>38.50</b>            |

**HEAD OF DEVELOPMENT** : **CROP HUSBANDRY**  
**NAME OF THE SCHEME** : **CONTROL OF SHIFTING CULTIVATION.**

**PROPOSED OUTLAY FOR 2010 - 2011** : **Rs 550.00 lakhs**  
**ANTICIPATED EXPENDITURE FOR 2009 - 2010** : **Rs 550.00 lakhs**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 – 2011

Watershed Development Programme in Shifting Cultivation Areas is a Special Central Assistance to State Plan Programme for the benefits of the jhumia families who are living below poverty line. The financing of the scheme includes treatment of arable and non-arable land, drainage line, creation of water bodies, development of agriculture/horticulture/plantation crops/forestry and land based/household production system as package of rehabilitation components. As a whole the focus is on natural resource management, economic enhancement, leading to poverty alleviation and eco friendly living

During the 11<sup>th</sup> Five Year Plan the spill over of sixty one (61 nos) projects will be continued with a treatment target area of 30,000 ha. However, an operational guidelines for WDPSCA have been developed which is effective from April 2009 vide F. No 21-2/2008-NRM.I, dt 1.1.2009. The following activities are proposed as per operational guidelines during the Annual Plan 2010-2011.

| <i>Sl No.</i> | <i>Items</i>  | <i>Units</i> | <i>(Rs. in lakhs)</i>  |                         |
|---------------|---|--------------|------------------------|-------------------------|
|               |   |              | <i>Physical Target</i> | <i>Financial Outlay</i> |
| <b>A</b>      | <b>Administrative Components</b>  |              |                        |                         |
| 1             | Management: which includes, demonstration Pay & allowances and Consolidation phase. | Nos          | 61                     | 47.00                   |
| 2             | Community Organization  | Nos          | 61                     | 47.00                   |
| 3             | Monitoring & Evaluation   | <b>Nos</b>   | 61                     | 20.00                   |
|               | <b>Sub Total</b>  |              |                        | <b>114.00</b>           |
| <b>B.</b>     | <b>Development Components</b>   | Ha           | 4360                   | 436.00                  |
|               | <b>Total (A+B)</b>  |              |                        | <b>550.00</b>           |

**HEAD OF DEVELOPMENT** : **CROP HUSBANDRY**  
**NAME OF THE SCHEME** : **RASHTRYA KRISHI VIKAS YOJONA (RKVY)**

**PROPOSED OUTLAY FOR 2010 - 2011** : **Rs 837.00 lakhs**  
**ANTICIPATED EXPENDITURE FOR 2009 - 2010** : **Rs Nil**

### PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 – 2011

A new scheme on Additional Central Assistance (ACA) for Agriculture & allied sectors, namely, the Rastrya Krishi Vikas Yojona (RKVY) was approved by the Government of India on 16.8.2007. RKVY scheme is a State Plan Scheme administered by the Union Ministry of Agriculture over and above its existing Centrally Sponsored and Central sector Schemes. The funds under the scheme are provided to the States as 100% grant with the broad objectives as below;

1. To achieve the goal of reducing the yield gaps in important crops through focused attention
2. To ensure that local needs/crops/priorities are better reflected in the agriculture plans of the states and
3. Maximizing returns to Farmers.
4. To bring about quantifiable changes in the production and productivity of various components of agriculture and allied sectors by addressing them in a holistic manner.

(Rs. in lakhs)

| <i>Sl No.</i>    | <i>Items</i>                            | <i>Units</i> | <i>2010-2011</i>       |                         |
|------------------|---|--------------|------------------------|-------------------------|
|                  |   |              | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1                | Implementation of Stream-I & II of RKVY |              |                        | <b>837.00</b>           |
| <b>Sub Total</b> |   |              |                        | <b>837.00</b>           |

**HEAD OF DEVELOPMENT** : **CROP HUSBANDRY**  
**NAME OF THE SCHEME** : **NEW LAND USE POLICY ( NLUP)**

**PROPOSED OUTLAY FOR** **2010 - 2011** : **Rs 9,114.20 Lakhs**  
**ANTICIPATED EXPENDITURE FOR** **2009 - 2010** : **Rs 428.00 lakhs**

Government of Mizoram with the approval of Planning Commission has decided to launch a Comprehensive Project for inclusive development called New Land Use Policy(NLUP) termed as Flagship Project, NLUP, focused mainly amongst others, on a major overhaul of the economy through structural changes by weaning away farmers from destructive Jhum Practices to Sustainable Livelihood opportunities based on local resources, genius of the people and keeping in view regeneration of resources. Main objectives, amongst others, include:

**1. Objectives :**

- i) To aim at keeping 60% of Mizoram total land area under rain forest.
- ii) To wean away farmers from destructive Jhum practices and assist the workforce hitherto engaged in Jhuming to be employed in sustainable economic venture to create productive assets in each family.
- iii) To improve income for both urban and rural poor through sustainable farming, non farming, micro enterprises including promotion and modernization of small scale and cottage industries.

**2. Characteristics of Programmes :**

In pursuance to aforesaid objectives, the project strategy will amongst other include the following characteristics:

- a) Activities focused for settled cultivation e.g. land reclamation/development, terrace cultivation, etc for productive and sustainable land use activities.
- b) Crops, animal's husbandry, fishery and other activities are carefully chosen taking into account the productive potential, acceptability of trades by farmers and accessibility to markets to ensure remunerative prices to farmers. The government should come forward to help farmers for marketing of their produces at remunerative price.
- c) Activities are eco-friendly, designed to regenerate resources, preserve/promote soil fertility and help in increasing vegetative cover and preserving rain forest.
- d) Increase income through development of sustainable farming system, micro Enterprise including promotion and modernization of small scale industries.
- e) Providing housing assistance to the extremely poor families.

**3. Strategy :**

The Project Strategy stressed at creating infrastructure facilities like Agri Link Road, water harvesting etc. as water is in scarcity during November to March.

The Project has also taken care of Capacity Building of the community involving the NGOs so that the farmers may organize themselves, involve in planning, execution, etc. and also get necessary training in their chosen trade/industry and activities.

The Project has also built- in provision for synergies and linkages with on-going Central Government Schemes for maximizing benefits to farmers.

**4. Project Management :**

The project will have a 4 tier management system for review and monitoring of the progress as would ensure proper implementation of the scheme as planned as below :

## State Level

- i) **NLUP Apex Board** : There will be a high powered committee called NLUP APEX BOARD headed by Chief Minister with Council of Ministers, Commissioners/Secretaries of concerned Departments and experts/prominent citizens. This will be the policy making authorities having power to approve plans/programmes, allotment of funds and also overall supervision of the implementation of the programmes.
- ii) **NLUP Implementing Board** : Next to APEX BOARD, there will be NLUP IMPLEMENTING BOARD with Vice-Chairman of the NLUP APEX BOARD as the Chairman with the heads of department of concerned line Department, experts, prominent citizens and representative of prominent NGOs. The NLUP Implementing

Board will earmark funds to line departments and ensure implementation of the schemes. NLUP Implementing Board with the help of Monitoring cell working under them will monitor progress at regular intervals, commission teams for physical review of the progress on the ground and take corrective measures on the basis of feed backs received from lower formations. The Marketing Cell in the Implementing Board will collect market data, intelligence and to liaise with reliable Marketing Agencies to ensure and facilitate Marketing of the produce.

- iii) **District Level Committee** : The third tier would be at the District Level where NLUP District Committee will be headed by the concerned Deputy Commissioner with District officers of the concerned line departments and progressive farmers/NGOs as members to supervise and monitor the project implementation, organize training and demonstration etc.
- iv) **Village Development Committee** : NLUP beneficiaries will constitute a Village Development Committee and the office bearers will be elected by the beneficiaries. Moreover local leading leaders and NGOs will be included in the said VDC. Such VDCs will be key implementing agencies at the grassroots level who will be involved in plan formulation, selection of beneficiaries and also in the monitoring of the progress of the work.

**5. Financial Management, Monitoring and Evaluation** : System of Monitoring, Financial Management/Evaluation will focus on transparency, efficiency, target realization and avoidance of leakage. The following amongst others, are the hall marks of the system :

- a) Opening accounts in the name of beneficiaries and crediting the funds into their accounts on NREGS model
- b) Maintenance of Records and Accounts: VDC will main proper records & accounts etc. for inspection by audit & others.
- c) Social Audit and External Audit : An effective system of periodic Audit will be instituted and in addition the accounts of NLUP will be opened to external audit by agencies to be designated by Planning Commission.

## PHYSICAL TARGET AND FINANCIAL OUTLAY FOR 2010 – 2011

(Rs. In lakh)

| <i>Sl No.</i> | <i>Items</i>  | <i>Units</i> | <i>2010-2011</i>       |                         |
|---------------|---|--------------|------------------------|-------------------------|
|               |   |              | <i>Physical Target</i> | <i>Financial Outlay</i> |
| 1.            | Project Management including capacity building etc.             | <i>LS</i>    | L.S                    | 1,562.20                |
|               | <b>Sub-Total</b>  |              |                        | <b>1,562.20</b>         |
| 2             | Development Component (1 <sup>st</sup> Year)                    |              |                        |                         |
|               | a) WRC-I @ Rs. 60,000/-   | No.          | 4,800                  | 2,880.00                |
|               | b) WRC-II @ Rs. 63,500/-  | No.          | 4,230                  | 2,686.00                |
|               | c) Oil Palm @ Rs. 60,000/-                                      | No.          | 2,800                  | 1,680.00                |
|               | d) Sugarcane @ Rs. 60,000/-                                     | No.          | 510                    | 306.00                  |
|               | <b>Sub Total</b>  |              | <b>12,340</b>          | <b>7,552.00</b>         |
|               | <b>Total</b>  |              | <b>12,340</b>          | <b>9,114.20</b>         |
|               | <b>Grand Total of Agriculture Crop Husbandry including NLUP</b> |              |                        | <b>11,201.20</b>        |

## DISTRICT ACTION PLAN UNDER WDPSCA PROJECT DURING 2010-2011

1. **A. Administration** : Fund earmarked is Rs. 75.00 lakhs for all 8 districts and Directorate. The fund is proposed to be utilized for wages/honorarium of Watershed Development Team Member (WDT), Watershed Secretary and Volunteers etc. The fund is also to be utilized for various Office Expenses at District Office, PIA and Watershed Committee Offices. Main items of expenditure include cost of stationary materials, TA/DA of WC members, hiring charges etc.
2. **Community Organization** : Fund : Nil
3. **Training** : Fund : Nil.
4. **Monitoring & Evaluation** : Fund : Rs, 30.00 lakhs

The fund is allocated to both District and Nodal Officers. District Monitoring & Evaluation Committee headed by Deputy Commissioner of various districts will be utilizing the fund for monitoring and evaluation of WDPSCA projects within their respective districts. Nodal Cell (Directorate) will be utilizing the fund for over-all monitoring and evaluation studies, compilation of the report and also for submission to Government of India.

5. **Development Component** : Fund 545.00 lakhs

As per Project Guidelines, the lion share of project fund is being allocated for development works. Hence, Rs. 545.00 lakhs is being earmarked for development works during 2010-2011. This fund will be allocated to 61 projects under various districts. Major items of works are land development, Land Improvement, Water Harvesting Structure, Farm Ponds, Horticulture Components, Irrigation Channel, Agro-Forestry etc. All Work Plan are prepared in consultation with WC which is approved by Deputy Commissioner of the District. All Watershed Committee maintains Bank Accounts where fund allocation of the project is directly deposited in their accounts by DAO/PIA

6. **Rehabilitation Component** : Fund Rs, 85.00 lakhs

This component is implemented to assist various landless farmers in the benefited villages. Assistance components include poultry rearing, piggery, dairying, black smithy, tin smithy , goat rearing, tailoring , basket making etc. the component aims at creating a sort of livelihood for farmers/villages who are not covered under Project User Group.

Shifting Cultivation (or jhuming) is widely practiced farming system in Mizoram, an about one lakh families are involved affecting an area of more than one lakh hectares in a year. This system of cultivation result in serious disturbances in the ecosystem, affected the sustained productivity of soil which leads to climate change with reduced and erratic rainfall.

Jhum Cultivation in general is adopted due to limitation of flat land availability for cultivation. To accelerate the process of development and sustained production in agriculture sector, the main point of focus identified is infrastructure development on hillslope coupled with sustainable economic activities for the rural poor.

The strategy for infrastructure development would be of on-farm development such as terracing, rain water harvesting structure, on farm-road and rejuvenation of orchard and social forestry. This would therefore, facilitates settled agriculture; intensified cultivation of foodgrain, oilseeds and vegetables and ultimately result in inclusive growth.

**GOVERNMENT OF MIZORAM  
DIRECTORATE OF AGRICULTURE (CROP HUSBANDRY)  
MIZORAM, AIZAWL.**

**No. B.13011/1/2010-2011-DTE (AGR-PLN) : Dated Aizawl, the 19<sup>th</sup> October, 2010**

To

The Principal Adviser-Cum-Ex-Officio Addl. Secretary  
Planning & Programme Implementation Department  
Government of Mizoram

Subject : Submission of Approved Annual Plan 2010-2011 under Department of  
Agriculture (Crop Husbandry)

Sir,

I have the honour to submit herewith the Approved Annual Plan 2010-2011 under Department of Agriculture (Crop Husbandry) for favour of information and necessary action.

Enclo. Approved Annual Plan for 2010-2011  
5 Hard Copies & 1 Soft

Yours faithfully

(C. LALZARLIANA)  
Director of Agriculture  
(Crop Husbandry)  
Mizoram, Aizawl.

Memo No. B.13011/1/2010-2011-DTE (AGR-PLN) : Dated Aizawl, the 19<sup>th</sup> October, 2010  
Copy to :

1. The Under Secretary to the Govt. of Mizoram, Agriculture Department for information with reference to letter No. G.28014/1/05-AGR dt. 08.10.2010.

(C. LALZARLIANA)  
Director of Agriculture  
(Crop Husbandry)  
Mizoram, Aizawl.





## ANNUAL PLAN 2010-2011: APPROVED OUTLAY

**(Rs. in lakh)**

| <i>Sl No</i> | <i>Major Heads/Minor Heads of Development</i> | <i>Eleventh Plan 2007-2017 Agreed Outlay</i> | <i>Annual Plan 2009-2010</i> |                      | <i>Cumulative Actual expenditure 2007-2010</i> | <i>Annual Plan 2010-2011</i> |                                 |
|--------------|---|--|------------------------------|----------------------|--|------------------------------|---------------------------------|
|              |   |  | <i>Approve Outlay</i>        | <i>Actual Outlay</i> |  | <i>Approve Outlay</i>        | <i>Of which capital content</i> |
| <b>1</b>     | <b>2</b>                                      | <b>3</b>                                     | <b>4</b>                     | <b>5</b>             | <b>6</b>                                       | <b>7</b>                     | <b>8</b>                        |
| <b>1</b>     | <b>2401-Crop Husbandry</b>                    | <b>23,974.00</b>                             | <b>2,428.00</b>              | <b>2,013.00</b>      | <b>8,977.00</b>                                | <b>11,201.20</b>             | <b>20.00</b>                    |

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

## PHYSICAL TARGET AND ACHIEVEMENTS

(Rs. in lakh)

| Sl No | Item   | Unit | 11 <sup>th</sup> Plan (2007-2012)<br>Target |                | Annual Plan 2009-2010 |                       | Cumulative<br>Actual<br>Achievement<br>2007-2010 | Annual<br>Plan<br>2010-2011<br>Target | Remarks |
|-------|--|------|---|----------------|-----------------------|-----------------------|--|---------------------------------------|---------|
|       |  |      | Ongoing<br>Schemes                          | New<br>Schemes | Target                | Actual<br>Achievement |  |                                       |         |
| 1     | 2  | 3    | 4   | 5              | 6                     | 7                     | 8  | 9                                     |         |
| 1     | <b>Direction &amp; Administration</b>                          |      |   |                |                       |                       |  |                                       |         |
|       | (i). Construction of Buildings & Quarters                      | No.  | 15  | -              | 3                     | 3                     | 9  | 2                                     |         |
|       | (ii) Maint. of existing building                               | No.  | 150   | -              | 15                    | 15                    | 145  | 8                                     |         |
|       | iii) Maint. & repairing of vehicles                            | No   | 10  | -              | 2                     | 2                     | 2  | 2                                     |         |
| 2     | <b>Food grain Development</b>                                  |      |   |                |                       |                       |  |                                       |         |
|       | (i) Land Development for WRC                                   | Ha.  | 2000  | -              | 92                    | 92                    | 292  | -                                     |         |
|       | (ii) Land improvement.   | Ha   | 2180  | -              | -                     | -                     | 180  | -                                     |         |
|       | (ii)Construction of PAC  | Km   | 250   | -              | 26                    | 26                    | 126  | 7                                     |         |
|       | (iii) Maint.Potential area connectivity                        | KM.  | 1500  | -              | 20                    | 20                    | 520  | 60                                    |         |
|       | (iv) Distribution of Rice seeds                                | Qtl. | 19000                                       | -              | -                     | -                     | 2000   | -                                     |         |
|       | v) Distribution of other/Maize seeds                           | Qtls | 13800                                       | -              | -                     | -                     | 3000   | -                                     |         |
|       | (vi)Field Demonstration on cropping system@Rs.2500/Ha.         | Ha.  | 1080  | -              | -                     | -                     | -  | -                                     |         |
|       | (vii)Assitance for Production & Support @Rs.1000/Ha.           | Ha.  | 10050                                       | -              | -                     | -                     | 1000   | -                                     |         |
|       | viii) Maint. & repairing of Bull Dozer, Tractor & Power Tiller | No   | LS  | -              | LS                    | LS                    | -  | LS                                    |         |
| 3     | <b>Agriculture Farm</b>  |      |   |                |                       |                       |  |                                       |         |
|       | i)Operational cost of existing Farm                            |      | 4   | -              | 4                     | 4                     | 4  | 4                                     |         |
|       | ii) Maint of Seed Tesing Lab                                   |      | 1   | -              | 1                     | 1                     | 1  | 1                                     |         |
| 4     | <b>Manures &amp; fertilizers</b>                               |      |   |                |                       |                       |  |                                       |         |
|       | (i) Maint of Biofertilizer production Unit                     | No   | 1   | -              | 1                     | 1                     | 1  | 1                                     |         |
|       | (ii) Maint of Soil & SeedTesting lab.                          | No   | 2   | -              | 2                     | 2                     | 2  | 2                                     |         |
|       | iii) Collection of soil samples for anlysis                    | No   | 40000                                       | -              | LS                    | 13200                 | 21200  | LS                                    |         |
| 5     | <b>Plant Protection.</b>                                       |      |   |                |                       |                       |  |                                       |         |
|       | i) Cost of PP Chemicals  | Mt.  | LS  | -              | LS                    | LS                    | -  | LS                                    |         |
|       | ii) Maint of IPM Lab. And Plant Quarantine Station             | No   | 1   | -              | 1                     | 1                     | 1  | 1                                     |         |

## PHYSICAL TARGET AND ACHIEVEMENTS

(Rs. in lakh)

| Sl No | Item  | Unit | 11 <sup>th</sup> Plan (2007-2012) Target |             | Annual Plan 2009-2010 |                    | Cumulative Actual Achievement 2007-2010 | Annual Plan 2010-2011 Target | Remarks |
|-------|---|------|--|-------------|-----------------------|--------------------|---|------------------------------|---------|
|       |   |      | Ongoing Schemes                          | New Schemes | Target                | Actual Achievement |   |                              |         |
| 1     | 2   | 3    | 4  | 5           | 6                     | 7                  | 8                                       | 9                            |         |
| 6     | <b>Commercial Crop Dev.</b>                     |      |  |             |                       |                    |   |                              |         |
|       | Seed Multiplication of Sugarcane                | Acre | 3500                                     | -           | -                     | -                  | 300                                     | -                            |         |
|       | Oil Palm development programme                  | Ha   |  | -           | 6500                  | 6500               | 6521                                    | 2500                         |         |
| 7     | <b>Extension &amp; Farmers training</b>         |      |  |             |                       |                    |   |                              |         |
|       | Publication of Zoram Loneitu, etc.              | No   | LS                                       | -           | LS                    | LS                 | LS                                      | LS                           |         |
| 8     | <b>Agril Machineries</b>                        |      |  |             |                       |                    |   |                              |         |
|       | i) Subsidy for Tractor                          | No   | 400                                      | -           | -                     | -                  | 10                                      | -                            |         |
|       | ii) Subsidy for Power Tiller                    | No   | 1200                                     | -           | -                     | -                  | 180                                     | -                            |         |
|       | iii) Subsidy LLDPE Pipes                        | No   | LS                                       | -           | LS                    | -                  | -                                       | -                            |         |
|       | iv) Subsidy for Water Pump set                  | No   | 1875                                     | -           | -                     | -                  | -                                       | -                            |         |
|       | v) Subsidy specialized implements               | No   | 1890                                     | -           | -                     | -                  | -                                       | -                            |         |
|       | vi) Subsidy for Drip irrigation                 | Set  | 2000                                     | -           | -                     | -                  | -                                       | -                            |         |
|       | vii) Subsidy for sprinkler irrigation           | Set  | 1700                                     | -           | -                     | -                  | -                                       | -                            |         |
| 9     | <b>Crop Insurance</b>                           |      |  |             |                       |                    |   |                              |         |
|       | i) Kharif maize premium subsidy                 | Ha   | 2000                                     | -           | -                     | -                  | 1500                                    | LS                           |         |
|       | ii) Kharif soybean premium subsidy              | Ha   | 1000                                     | -           | -                     | -                  | 1000                                    | LS                           |         |
|       | iii) Rabi Maize premium subsidy                 | Ha   | 2000                                     | -           | -                     | -                  | 1000                                    | LS                           |         |
| 10    | <b>Oilseed Production Programme</b>             |      |  |             |                       |                    |   |                              |         |
|       | 1) Distribution of Soyabean @ Rs. 300/qtl       | Qtl  | 10500                                    | -           | -                     | -                  | 1000                                    | LS                           |         |
|       | Sesamum @ Rs. 1000/qtl                          | Qtl  | 275                                      | -           | -                     | -                  | 35                                      | LS                           |         |
|       | Mustard @ Rs. 1000/qtl.                         | Qtl  | 900                                      | -           | -                     | -                  | 160                                     | LS                           |         |
|       | 2) Production of certified seeds through SVP/RG | Qtls |  | -           | -                     | -                  |   | -                            |         |
|       | Soyabean @ Rs. 500/qtl                          | Qtl  | 10500                                    | -           | -                     | -                  | 1000                                    | -                            |         |
|       | Sesamum @ Rs. 500/qtl                           | Qtl  | 275                                      | -           | -                     | -                  | 35                                      | -                            |         |
|       | Mustard @ Rs. 500/qtl                           | Qtl  | 900                                      | -           | -                     | -                  | 160                                     | -                            |         |

## Annexure –II Cont/-

| Sl No | Item  | Unit | 11 <sup>th</sup> Plan (2007-2012)<br>Target |                | Annual Plan 2009-2010 |                       | Cumulative<br>Actual<br>Achievement<br>2007-2010 | Annual<br>Plan<br>2010-2011<br>Target | Remarks |
|-------|---|------|---|----------------|-----------------------|-----------------------|--|---------------------------------------|---------|
|       |   |      | Ongoing<br>Schemes                          | New<br>Schemes | Target                | Actual<br>Achievement |  |                                       |         |
| 1     | 2   | 3    | 4   | 5              | 6                     | 7                     | 8  | 9                                     |         |
| 11    | <b>Pulses Production Programme</b>  |      |   |                |                       |                       |  |                                       |         |
|       | 1) Distribution of certified seeds  |      |   |                |                       |                       |  |                                       |         |
|       | Redgram @ Rs. 800/qtl   | Qtl  | 2830  | -              | -                     | -                     | 400  | LS                                    |         |
|       | Field pea @ Rs.1800/qtl   | Qtl  | 3750  | -              | -                     | -                     | 1000   | LS                                    |         |
|       | Rajmah @ Rs. 1800/qtl   | Qtl  | 3200  | -              | -                     | -                     | 1000   | LS                                    |         |
|       | 2) Production of certified seeds through<br>SVP/RG                                | -    | -   | -              | -                     | -                     | -  | -                                     |         |
|       | Redgram @ Rs. 500/qtl   | Ha   | 2830  | -              | -                     | -                     | 400  |                                       |         |
|       | Field pea @ Rs. 500/qtl   | Ha   | 3750  | -              | -                     | -                     | 1000   |                                       |         |
|       | Rajmah @ Rs. 500/qtl  | Ha   | 3200  | -              | -                     | -                     | 1000   |                                       |         |
| 12    | <b>State Soil Survey Organization</b>   |      |   |                | -                     | -                     |  |                                       |         |
|       | i)Maintenance of Soil Survey, Remote Sensing<br>Laboratory                        | No.  | 1   | -              | 1                     | 1                     | 1  | 1                                     |         |
|       | ii)Delineation of potential area for WRC, Maize,<br>Soybean etc and documentation | Ha   | 32500                                       | -              | -                     | -                     | -  | -                                     |         |
| 13    | <b>Control of shifting cultivation</b>  |      |   |                |                       |                       |  |                                       |         |
|       | Administration  | No   | 8   | -              | 8                     | 8                     | 8  | 8                                     |         |
|       | Community Organization  | No   | 61  | -              |                       |                       | 61   | 61                                    |         |
|       | Training  | No   | 250   | -              |                       |                       | 52   |                                       |         |
|       | Development Components  | Ha   | 30000                                       | -              | 5500                  | 5500                  | 14900  | 4360                                  |         |
|       | Rehabilitation Components   | Farm | LS  | -              | LS                    |                       |  |                                       |         |
| 14    | <b>Mizoram Intodelhna Programme (MIP)</b>   |      |   |                |                       |                       |  |                                       |         |
|       | State Matching share for Oil Palm Development<br>Programme under ISOPOM           | Ha   | -   | -              | -                     | -                     | 1500   | -                                     |         |
|       | Development of Passion fruit cultivation  | Qtl. | -   | -              | -                     | -                     | 4040qtl  | -                                     |         |
|       | Management Component  |      |   | -              | -                     | -                     | 25 nos.  | -                                     |         |
|       | a) Administrative cost  |      |   |                |                       |                       |  |                                       |         |
|       | Development of Turmeric   |      |   |                |                       |                       |  |                                       |         |

## Annexure –II Cont/-

| Sl No | Item   | Unit | 11 <sup>th</sup> Plan (2007-2012)<br>Target |                | Annual Plan 2009-2010 |                       | Cumulative<br>Actual<br>Achievement<br>2007-2010 | Annual<br>Plan<br>2010-2011<br>Target | Remarks |
|-------|--|------|---|----------------|-----------------------|-----------------------|--|---------------------------------------|---------|
|       |  |      | Ongoing<br>Schemes                          | New<br>Schemes | Target                | Actual<br>Achievement |  |                                       |         |
| 1     | 2  | 3    | 4   | 5              | 6                     | 7                     | 8  | 9                                     |         |
|       | a) Procurement of turmeric rhizome   | Qtls |   |                |                       |                       | 110312.44  | -                                     |         |
|       | Promoter's contribution for Vairengte Multipurpose Cold Storage  |      | -   | -              | -                     | -                     | 1 unit   | -                                     |         |
|       | Electrification for Vairengte Multipurpose Cold Storage  |      | -   | -              | -                     | -                     | 1 unit   | -                                     |         |
|       | Hatkora Handling Godown, Hortoki   |      | -   | -              | -                     | -                     | 1 unit   | -                                     |         |
|       | Papaya Pack House, Lengpui   |      |   |                |                       |                       | 1 unit   | -                                     |         |
| 1)    | Management Component   | Nos  | -   | -              | -                     | -                     | 25   | -                                     |         |
| 2)    | Passion Fruit Development  |      | -   | -              | -                     | -                     |  | -                                     |         |
|       | a) Purchase of G.I. Wire   | Qtl  | -   | -              | -                     | -                     | 8,100  | -                                     |         |
| 3)    | Infrastructure Development   |      | -   | -              | -                     | -                     |  | -                                     |         |
|       | a) Construction of Staff Quarter, Office Building, Drying shed, Barbed wire fencing, etc. at Cold Storage, Vairengte                                   | Nos  | -   | -              | -                     | -                     | 3  | -                                     |         |
|       | b) Maintenance & operational cost of Cold Storage, Vairengte   | Nos  | -   | -              | -                     | -                     | 1  | -                                     |         |
|       | c) Modification of plants and machineries, expansion of condenser tank at Serchhip Cold Storage.   | Nos  | -   | -              | -                     | -                     | 1  | -                                     |         |
|       | d) Govt. contribution towards construction of Cold Storage, construction of approach road, dressing & soling, culvert, etc. for Cold Storage, Champhai | Nos  | -   | -              | -                     | -                     | 1  | -                                     |         |
|       | Transportation, handling charge and monitoring expenses on Turmeric  | qtl  | -   | -              | -                     | -                     | 77,058   | -                                     |         |
|       | Support to Fruit Juice Concentration Plant, Food Park & Passion fruit, Turmeric, etc.  | MT   | -   | -              | -                     | -                     | 2,000  | -                                     |         |

## Annexure –II Cont/-

| Sl No | Item  | Unit | 11 <sup>th</sup> Plan (2007-2012)<br>Target |                | Annual Plan 2009-2010 |                       | Cumulative<br>Actual<br>Achievement<br>2007-2010 | Annual<br>Plan<br>2010-2011<br>Target | Remarks |
|-------|---|------|---|----------------|-----------------------|-----------------------|--|---------------------------------------|---------|
|       |   |      | Ongoing<br>Schemes                          | New<br>Schemes | Target                | Actual<br>Achievement |  |                                       |         |
| 1     | 2   | 3    | 4   | 5              | 6                     | 7                     | 8  | 9                                     |         |
|       | Minimum Support Price for Maize, Soya bean, etc.  | MT   | -   | -              | -                     | -                     | 1,000  | -                                     |         |
|       | State support to Organic Movement   | Ha   | -   | -              | -                     | -                     | 6,000  | -                                     |         |
|       | Promotion for farm mechanization- Agril. Machineries and implements, etc.   | Nos  | -   | -              | -                     | -                     | 300  | -                                     |         |
|       | Agriculture Potential Area Connectivity   | Km   | -   | -              | -                     | -                     | 70   | -                                     |         |
|       | Link road for Oil Palm cultivation areas  | Km   | -   | -              | -                     | -                     | 40   | -                                     |         |
|       | Development & Promotional activities on Turmeric  | Unit | -   | -              | -                     | -                     | 4  | -                                     |         |
|       | Construction of Warehouse & Go-down   | Nos  | -   | -              | -                     | -                     | 10   | -                                     |         |
|       | Renovation & modification of Pack House, site preparation for Solar Drier unit  | Nos  | -   | -              | -                     | -                     | 1  | -                                     |         |
|       | Land Development work at 5-10% slope  | Ha   | -   | -              | -                     | -                     | 190  | -                                     |         |
| 15    | <b>RKVY</b>   |      |   |                | LS                    |                       |  | LS                                    |         |
| 16    | <b>NLUP</b>   |      |   |                |                       |                       |  |                                       |         |
|       | Administrative cost- Salary, wages, Office expenses, Purchase of Vehicles, training, Awareness campaign, marketing and monitoring etc | LS   |   |                | LS                    |                       |  | LS                                    |         |
| 17    | Development of WRC-I  | Ha   | -   | 12,000         | -                     | -                     | -  | 4,800                                 |         |
| 18    | Development of WRC-II   | Ha   | -   | 10,000         | -                     | -                     | -  | 4,230                                 |         |
| 19    | Oil Palm Cultivation  | Ha   | -   | 8,600          | -                     | -                     | -  | 2,800                                 |         |
| 20    | Sugarcane Cultivation   | Ha.  | -   | 1,000          | -                     | -                     | -  | 510                                   |         |

## STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

(Rs. in lakh)

| <i>Sl No</i> | <i>Name, nature &amp; location of the Project with the Project Code and name of externally funding agency</i> | <i>Date of sanction of commencement of work</i> | <i>Terminal of disbursement of external aid</i> | <i>Estimated Cost</i>              | <i>Pattern of Funding</i>   | <i>Cumulative expt. Up to 2009-2010</i>   | <i>Proposed outlay for Annual Plan</i>   |
|--------------|---|---|---|------------------------------------|---|---|--|
|              |   |   | <i>a) Original<br/>b) Revised</i>               | <i>c) Original Revised(latest)</i> | <i>a) State's share<br/>b)Central Assistance<br/>c)Sources (to be specified)<br/>e) Total</i> | <i>a) State's share<br/>b)Central Assistance<br/>c)Sources (to be specified)<br/>e) Total</i> | <i>a) State's share<br/>b)Central Assistance<br/>c) Sources (to be specified)<br/>e) Total</i> |
| <b>1</b>     | <b>2</b>  | <b>3</b>  | <b>4</b>  | <b>5</b>                           | <b>6</b>  | <b>7</b>  | <b>8</b>   |
| 1            |   |   | NIL   |                                    |   |   |  |



**BHARAT NIRMAN EXPENDITURE & OUTLAY**

**ANNEXURE-IV**

| <i>Sl No</i> | <i>Name of Department/District</i> | <i>Eleventh Plan 2007-2011 Agreed Outlay</i> | <i>Actual expenditure 2008-2009</i> | <i>Annual Plan 2009-2010</i> |                           | <i>Annual Plan 2010-2011 Approved Outlay</i> | <i>Remarks</i>         |
|--------------|------------------------------------|--|-------------------------------------|------------------------------|---------------------------|--|------------------------|
|              |                                    |  |                                     | <i>Approved Outlay</i>       | <i>Actual Expenditure</i> |  |                        |
| <b>1</b>     | <b>2</b>                           | <b>3</b>                                     | <b>4</b>                            | <b>5</b>                     | <b>6</b>                  | <b>7</b>                                     | <b>8</b>               |
| 11           | Minor Irrigation                   |  |                                     |                              |                           |  | ----- <b>NIL</b> ----- |
| 22           | Rural Drinking Water Supply        |  |                                     |                              |                           |  |                        |
| 33           | Rural Roads                        |  |                                     |                              |                           |  |                        |
| 44           | Rural Housing                      |  |                                     |                              |                           |  |                        |
| 55           | Rural Electrification (RRGVY)      |  |                                     |                              |                           |  |                        |
| 66           | Rural Telephone Connectivity       |  |                                     |                              |                           |  |                        |
| 7            | <b>Total</b>                       |  |                                     |                              |                           |  |                        |

## CENTRALLY SPONSORED SCHEME

(Rs. in lakh)

| SI No | Name of Items/Programmes                  | Pattern Funding |             | Eleventh Plan 2007-2012 Agreed Outlay |               | Annual Plan 2010-2011 |               |                |               | Annual Plan 2010-2011 Approved Outlay |               | Remarks  |
|-------|---|-----------------|-------------|---------------------------------------|---------------|-----------------------|---------------|----------------|---------------|---------------------------------------|---------------|--|
|       |   | Central Share   | State Share | State Share                           | Central Share | Outlay                |               | Expenditure    |               | Central Share                         | State Share   |  |
| 1     | 2   | 3               | 4           | 5                                     | 6             | 7                     | 8             | 9              | 10            | 11                                    | 12            | 13   |
|       | ICDP-Rice                                 | 100%            | -           | -                                     | -             | 59.90                 |               | 59.90          |               | 45.80                                 |               | *Actual requirement for State Matching Share for Oil Palm Development is Rs. 262.00 lakh. However, Rs. 120.00 lakh only can be kept in the Annual Plan 2010-2011 |
|       | CPP for Pulses, Oilseeds etc.             | 100%            | -           | -                                     | -             | 30.00                 |               | 30.00          |               | 20.40                                 |               |  |
|       | SUBACS                                    | 100%            | -           | -                                     | -             | 27.27                 |               | 27.27          |               | 13.15                                 |               |  |
|       | Farm Mechanization                        | 100%            | -           | -                                     | -             | 84.00                 |               | 84.00          |               | 56.00                                 |               |  |
|       | NWDPRRA                                   | 100%            | -           | -                                     | -             | 821.37                |               | 821.37         |               | 2500.00                               |               |  |
|       | RVP/FPR                                   | 100%            | -           | -                                     | -             | 350.00                |               | 350.00         |               | 400.00                                |               |  |
|       | Reclamation of Development of Acidic Soil | 100%            | -           | -                                     | -             | 30.00                 |               | 30.00          |               | 10.00                                 |               |  |
|       | IPM/INM                                   | 100%            | -           | -                                     | -             | 20.40                 |               | 20.40          |               | 68.15                                 |               |  |
|       | N.Initiatives                             | 100%            | -           | -                                     | -             | 355.44                |               | 355.44         |               | 284.68                                |               |  |
|       | Contingency                               | 100%            | -           | -                                     | -             | 23.25                 |               | 23.25          |               | 20.65                                 |               |  |
|       | ICPDP Wheat                               | 100%            | -           | -                                     | -             | -                     |               | -              |               | 1.17                                  |               |  |
|       | Palm Development (ISOPOM)                 | 75%             | 25%         | -                                     | -             | 553.76                | 262.00        | 553.76         | 262.00        | 1000.00                               | 120.00*       |  |
|       | <b>Total</b>                              |                 |             |                                       |               | <b>2355.39</b>        | <b>262.00</b> | <b>2355.39</b> | <b>262.00</b> | <b>4420.00</b>                        | <b>120.00</b> |  |

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

(Rs. in lakh)

| SI No | Name of Department/District | Proposed outlay for administration cost (salary etc.) | Proposed outlay for maintenance cost of completed project scheme/existing assets | Proposed outlay for     |             | Total Outlay   | Remarks |
|-------|-----------------------------|---|--|-------------------------|-------------|----------------|---------|
|       |                             |   |  | Ongoing project schemes | New schemes |                |         |
| 1     | 2                           | 3   | 4  | 5                       | 6           | 7              | 8       |
| 1     | Directorate Office          | 247.50  | -  | 40.00                   | -           | 287.50         |         |
| 2     | Aizawl District             | 16.50   | -  | 66.98                   | -           | 83.48          |         |
| 3     | Lunglei District            | 60.50   | -  | 50.33                   | -           | 110.83         |         |
| 4     | Saiha District              | 13.50   | -  | 41.99                   | -           | 55.49          |         |
| 5     | Champhai District           | 15.60   | -  | 75.57                   | -           | 91.17          |         |
| 6     | Kolasib District            | 46.20   | -  | 50.40                   | -           | 96.60          |         |
| 7     | Serchhip District           | 14.00   | -  | 66.22                   | -           | 80.22          |         |
| 8     | Lawngtlai District          | 10.50   | -  | 83.21                   | -           | 93.71          |         |
| 9     | Mamit District              | 49.50   | -  | 75.30                   | -           | 124.80         |         |
|       | <b>Total</b>                | <b>473.80</b>   |  | <b>550.00</b>           |             | <b>1023.80</b> |         |

