

Annual Action Plan 2018-19 (as per prescribed norms)

State: Mizoram										
Sl. NO.	Activity	Cost norms (Rs. in lakh)	Subsidy	Physical Target			Financial Target			Remarks
				(in no. / ha)			(Rs. in Lakh)			
				Govt.	Private	Total	Total	Centre Share	State share	
A	Propagation and Cultivation									
1	Bamboo Nursery both in public and by private sector									
	Hi-tech (2 ha)	50	100% Govt., 50% Pvt.	2		2	50	45	5	
	Big (1 ha)	16	100% Govt., 50% Pvt.	12		12	96	86.4	9.6	
	Small (0.5)	10	100% Govt., 50% Pvt.		2	2	5	4.5	0.5	
2	High Density Bamboo Plantation on Govt./ Panchayat/ community land including waste lands	0.5	100% Govt., 50% Pvt.	250		250	125	112.5	12.5	
3	Block plantation/ boundary plantation on farmers field	0.5	100% Govt., 50% Pvt.			20	10	9	1	Bifurcation of physical target of Govt. and Private share is not given
Sub Total (A)				264	2	286	286	257.4	28.6	
B	Promotion of bamboo treatment and preservation									
1	Establishment of bamboo treatment and seasoning plants	20	100% Govt., 50% Pvt.	2		2	40	36	4	
2	Establishment of carbonisation plants	30	only for private @ 50%		1	1	15	13.5	1.5	Proposal shifted from Govt. To pvt as it is only for private
3	Establishment of livelihood business incubators	100	100% Govt. & 50% Private	2		2	200	180	20	
Sub Total (B)				4	1	5	255	229.5	25.5	
C	Product Development and Processing									
1	Establishment of processing units for value addition of Bamboo (in Nos.)	30	100% Govt. 50% Pvt. (+ 10% for NE states)	2	1	3	78	70.2	7.8	
2	Management of Bamboo waste in primary processing units	25	-do-	2	1	3	65	58.5	6.5	
3	Handicrafts/Cottage industry	15	- do -	3	3	6	72	64.8	7.2	
4	Furniture making	25	- do -	3	1	4	90	81	9	
5	Fabric/Jewellery making	15	- do -			0	0	0	0	

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6	Bamboo shoots processing	20	- do -		2	2	24	21.6	2.4	Bifurcation of Central share and State share is wrong
7	Incense stick making	25	- do -	5	1	6	140	126	14	
8	Fabric/Fibre extraction	50	- do -			0	0	0	0	
9	Common facility centre (CFC)	25	-do-	3		3	75	67.5	7.5	
10	Bamboo board /mat/corrugated sheets /floor tiles making	200	100% Govt. 30% Pvt. (+ 10% for NE region)		3	3	240	216	24	Bifurcation of Central share and State share is not given
11	Bio Energy extraction	200	do			0	0	0	0	
12	Activated Carbon product	200	-do-	1		1	200	180	20	
13	Ethanol Gassifier	500	do			0	0	0	0	
Sub Total (C)				19	12	31	984	885.6	98.4	
D	Promotion and Development of Infrastructure for Bamboo Market									
1	Establishment of bamboo depots and godowns	50	100% Govt., 25% Pvt., 33% NE	2		2	100	90	10	
2	Promotion of bamboo mandi (bamboo market place) and e-trading	100	100% Govt., 25% Pvt., 33% NE	1		1	100	90	10	
3	Rural haat	20	100% Govt., 25% Pvt., 33% NE	2		2	20	18	2	State has given only for Rs. 20 lakh instead of Rs. 40 lakh
4	Bamboo bazaar	15	100% Govt., 25% Pvt., 33% NE	2		2	30	27	3	
Sub Total (D)				7	0	7	250	225	25	
E	Development of tools, equipment & machinery									
1	Technological enhancement of indigenous tools, equipment & machinery	Project Based	100% Govt. & 50% Private insti			0	50	45	5	
2	Import of technological superior tools, equipment & machinery in Common Facility Centre	Project Based	100% Govt. & 50% Private insti			0	50	45	5	
Sub Total (E)				0	0	0	100	90	10	
Total (A+B+C+D+E)				294	15	329	1875	1687.5	187.5	
F	Skill Development and awareness campaign (upto 5% of allocation)									

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				Govt.	Private	Total	Total	Centre Share	State share	
i)	Training of farmers/ artisans	Project Based	100% Govt.			0	7	6.3	0.7	Rs. 1000/ day per farmer including transport within the State and for outside State project based as per actual
ii)	Training of field functionaries	Project Based	100% Govt.			0	8	7.2	0.8	Rs. 300/day/participants + TA/DA as admissible
iii)	International training/ visit for exposure of NBM staff/ field functionaries including farmers and entrepreneurs	Project Based	100% Govt.			0	15	13.5	1.5	upto Rs. 4 lakh per participant. Project based course fee cost to be funded under Mission Management for a maximum 100% of cost for a maximum of 50 participants in a year on all India basis
iv)	Training of Entrepreneurs	Project Based	100% Govt.			0	4	3.6	0.4	Rs. 1000/ day per entrepreneurs including transport within the State and for outside State project based as per actual
v)	Organizing workshop/ seminars at International	Project Based	100% Govt.			0	8	7.2	0.8	Rs. 7.5 lakh per event. Project based maximum of Rs. 40 lakh
vi)	Organizing workshop/ seminars at National	Project Based	100% Govt.			0	5	4.5	0.5	Rs. 5 lakh per event for two days
vii)	Organizing workshop/ seminars at State	Project Based	100% Govt.			0	4	3.6	0.4	Rs. 3 lakh per event for two days
viii)	Organizing workshop/ seminars at District	Project Based	100% Govt.			0	3	2.7	0.3	Rs. 2 lakh per event for two days
ix)	Participation in domestic trade fairs	Project Based	100% Govt.			0	3	2.7	0.3	Rs. 8 lakh per event for a maximum of 27 participants in a year on all India basis
x)	Participation in international trade fairs	Project Based	100% Govt.			0	5	4.5	0.5	Rs. 24 lakh per event for a maximum of 30 participants in a year on all India basis
xi)	National/ International exhibition	Project Based	100% Govt.			0	8	7.2	0.8	Rs. 24 lakh per event for a maximum of 30 participants in a year on all India basis
Total (F)				0	0	0	70	63	7	
G	Research & Development (upto 10% of allocation) (for pvt. Sector upto Rs.10 lakhs)									
i)	Identification of genetically superior species / varieties	Project Based	100% Govt.			0	25	22.5	2.5	
ii)	Establishment of tissue culture lab including strengthen	Project Based	100% Govt.			0		0	0	
iii)	Demonstration plots to exhibit best practice to farmers	Project Based	100% Govt.			0	20	18	2	
iv)	Incubation Centre	Project Based	100% Govt.			0	25	22.5	2.5	

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v)	Bamboo market research	Project Based	100% Govt.			0	20	18	2	
Total (G)				0	0	0	90	81	9	
H	Project Management (upto 5% of allocation) (100% Govt.)					0	70	63	7	
Miscellaneous items which are not covered above										
						0		0	0	
						0		0	0	
						0		0	0	
						0		0	0	
						0		0	0	
	Total (Misc)			0	0	0	0	0	0	
Grand Total (A to H)				294	15	329	2105	1894.5	210.5	

Note: Project based proposal to be submitted concerned to Point B to G

Physical target not given from Point E to G