

*If you are willing and obedient, you shall eat the good of the land*

Isaiah 1:19 (KJ)

**MIZORAM**  
**ECONOMIC SURVEY**  
**2014 – 15**

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Government of Mizoram  
Planning & Programme Implementation Department  
(Research & Development Branch)

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## A. OVERVIEW, ISSUES AND PRIORITIES

### Growth

The State economy is poised to growth at an impressive rate of 8.46 % during 2014-15 with base year 2004-05, which is significantly higher than projected national growth at 7.4% during 2014-15 with base year 2011-12.

On January 30, the Central Statistics Office released a new GDP series that entailed shifting the base year from 2004-05 to 2011-12. New estimates for GDP have been provided for the years 2011-12 to 2014-15 at national level and State data with 2011-12 is not available. The State economic growth estimates is expected to be even higher with revised base year.

Provisional per capita income during 2012-2013 is Rs. 63413.00 as against previous year's estimate of Rs.53624. Per capita income at the national level is Rs. 71593.00 against the previous year's estimate of Rs. 64316.00.

The growth performance of the State economy has been quite commendable as the economy has to go through challenging times amidst partial policy paralysis at the Centre due to Lok Sabha election and subsequent change in Government that has been severely hindering funds flow from the Centre to the State. Moreover, the State Government has also been initiating slew of economic reform measures including Government's efforts to remain steadfast in the pursuit of fiscal consolidation, downsizing of Government, other economy measures.

Evidently, continued hard work and sound economic management including consistent efforts and persistent pro-growth initiatives of the stable Government in the State has yielded such an impressive growth outcomes.

### Sectoral Performance

Services or Tertiary Sector dominates the economy in terms of contribution to the Gross State Domestic Product (GSDP) at 57.68% of the total GSDP (2013-14). Services Sector has been growth drivers of the economy for the past years with contribution to the GSDP hovering between 57% to 63%.

The Primary Sector comprising agriculture & allied activities contributed 16.26% (2013-2014) to the GSDP. With livelihood of about 60% of the population depending on agriculture and allied activities, faster growth in agriculture is both a necessary and sufficient condition for stronger, sustainable and inclusive growth in the State.

The Industry Sector contributed 26.05% of GSDP during 2013-2014. The main driving force of the sector is Construction Sector with a contribution of 21.91% to the GSDP in 2013-2014.

### Inflation

The Annual inflation rate (Provisional as of December 2014) on point to point basis (*December 2014 over December 2013*) in Mizoram is 3.82 % against the all India inflation rate of 5.00 %, significantly lower than the all India average.

As compared to corresponding period last year, the all India annual inflation rate significantly decreases from the previous year's level at 9.87 %. In the case of Mizoram, the decline in inflation rate is even higher from the previous year's rate of 11.67 %. Moderation in the rate of inflation from double digit to about 4% rate is expected to bring about a more stable economy for inclusive growth in the State.

## Demographic Dividend

Another reason for optimism in the State economy is demographic dividend – the dependency ratio in the State, as measured by the share of the young and the elderly as a fraction of the population. As per Union Economic Survey 2014-15, share of 60 and above age group in the Mizoram population as per 2011 census is only 6.25%. This means that share of 0-59 age group in the total population is as high as 93.75% in the State.

This implies high productive age groups in the State. More working age people will mean more workers, especially in the productive age groups, more incomes, more savings, more capital per worker, and more growth. Also, what is evident in the State is that the transition period has been accompanied by greater female participation in the labour force.

However, we would need to create significant number of productive jobs in the economy to properly reap the benefit of demographic dividend in the State.

## Fiscal Condition

The State Government continues to largely depend on devolution from the Central Government, as such the State's fiscal health depends on the terms of devolution of resources from the Central Government as recommended by the successive Finance Commission from time to time. At the same time, the revenue and expenditure policy of the State Government also have substantial impact on the fiscal position of the State government, especially the expenditure policy.

It is estimated that the Gross Fiscal Deficit during 2014-15 would be Rs.586.67 crore which is 5.98 per cent of the GSDP projected for the year, with public debt estimated at about 57.64 % (BE 2014-15).

The State Government is expected to have the much needed policy and fiscal space in the coming years by way of enhanced State shares of taxes in the Fourteenth Finance Commission (FFC) Award. FFC has also enlarged the scope of development programme by sharing the onus between Centre and States, and re-designing many of the centrally sponsored schemes. Moreover, the Central Government had set in motion the institutional changes necessary for implementing co-operative federalism by way of replacing Planning Commission with National Institute for Transforming India (NITI).

## NLUP

The State Government is continuing efforts for achieving the objective of inclusive growth through flagship programme, the New Land Use Policy (NLUP), in a strategically planned manner. The programme continues to create sustainable and profitable livelihood and also positively impacting environmental sustainability, poverty reduction, gender balance and improving rural economy.

As per the midterm assessment, NLUP has contributed to the state's economy with the annual food grain production having been increased by 19.07 percent along with the continuously declining areas under *Jhum* cultivation by more than 10.36 percent per year (Project Progress Report: 2012) supplemented by a remarkable expansion in the infrastructure undertaken according to the project's convergence plan with CSS. Commendable success has been achieved and some of the success stories are highlighted below:

**Agriculture:** Under the NLUP, area under Wet Rice Cultivation has been extended by 4040 Ha or 33% by March 2014. Rice production has increased by 27.43%. Moreover, due to switching over of alternative livelihood activities, *Jhum*

area has been reduced significantly. Area under Oil Palm cultivation has gone up by 2750 Ha or 15.60%. Farm mechanization has been taken up due to convergence of RKVY & MMA with NLUP resulting in busting up of rice production and productivity in Mizoram, and 625 Kms of agriculture link road has been constructed.

***Animal Husbandry & Veterinary:***

Milk production has gone up by 22% in 4 years time. Three milk processing units have been set up and one existing milk processing unit at Thuampui, Aizawl was upgraded to increase production capacity by 25%. Production of animal feed has gone up by 150% compared to 2010-11. Production of egg has gone up by 11.31 lakh number or 3.2%. Meat production has gone up by 25.66%.

***Fisheries:*** About 1644.5 hectare of water has been benefiting 3289 jhumia families. Productivity has gone up from about 1500 Kg per hectare to 2500 Kg per hectare, leading to increase of fish production in the state by 17%. Income of the fish farmers have increased by 75% to 150% per annum. Per capita consumption of fish has gone up contributing to improvement in nutrition intake.

***Soil & Water Conservation:*** There was no functional rubber nursery in Mizoram till 2009-10. Under NLUP six numbers of Rubber seedling nurseries were created with annual production capacity of 2.5 lakh rubber seedlings and saplings. During the first two years of implementation of NLUP production of Rubber seedlings/saplings was nil. Production of planting materials in 2013-14 and 2014-15 is 24.30% and 77.92% of the demand respectively. Self-sufficiency is expected in 2015-16. Under Broom cultivation value of broom stick production has gone up from Rs. 37 lakhs in 2009-10 to Rs. 14.26 crore by 2013-14. Increase in the income of broom grass farmers have

gone up by 75% as compared to pre-commencement of NLUP.

***Sericulture:*** Production of mulberry-based silkworm trade was taken up under Sericulture Department. 2208 families have been covered. In 2009-10, production of seed was below 5% of the demand. Self-sufficiency in seed production has been achieved by 2013-14 i.e. 8 lakh dfls per year. Demand for about 3000 silkworm-rearers has also been met. Cocoon production has gone up by 40%.

***Urban Development & Poverty Alleviation:*** 10 trades including automobile repairing, beauty parlour, desktop publishing, electronic repair, Video & Photography, etc. are implemented under UD & PA. 3108 beneficiaries have been covered so far. As per assessment of the department, 28% beneficiaries have increased their income 2 to 3 times. 67% of beneficiaries have depended fully on their income for their livelihood. Most of the beneficiaries who earn their livelihood as casual labour are promoted to self-supported family.

**Issues and Priorities**

The defining challenge in Mizoram today is that of generating productive employment and inclusive growth.

As regards employment, Government contributes much of the formal sector in the State. However, considering the already oversized public sector in the State, there would not be any future scope for creating more jobs in public sector. Creating an environment conducive for private sector investment in the State may be one of the top priorities of the Government. Stable Government in the State coupled with demographic dividend supported by favourable human development condition in the economy could appropriately provide impetus.

Nearly three-quarters of families depend on agriculture and allied incomes. Agriculture and allied sector activities are heavily concentrated in rural areas, and majority of the poor in Mizoram are found in rural areas. Moreover, our food security depends on producing foodgrains, as well as increasing its production of fruits, vegetable and milk to meet the demands of raising middle income population. To do so, a productive, competitive, diversified and sustainable agricultural sector will need to be emerged at an accelerated pace. Therefore, faster growth in agriculture and allied sector is both a necessary and sufficient condition for stronger and inclusive growth for poverty alleviation in the State. In this regard, the State flagship programme New Land Use Policy (NLUP) which is aiming at reducing poverty through socially inclusive strategy for enhancing productivity of agriculture and allied sector has seen to have been achieving commendable success even now and it is further expected to have larger favorable impact for stronger and inclusive growth of the economy in the medium to longer period.

Public finances need to be put on a sustainable path. The State needs a sharp fiscal correction. The State Government may take advantage of expected fiscal space to be provided by Fourteenth Finance Commission Award from 2015-16 financial year onward and undertake bold expenditure reforms comprising of three elements: (i) significantly reducing subsidy spending and shifting the subsidy programme to income support or providing incentives for productive activities; (ii) improving quality of expenditure with a change in the focus of government spending towards provision of critical public infrastructure or creating public value for inclusive growth; and (iii) instituting accountability system through a focus on outcomes or impact on the economy.

The demographic dividend in Mizoram could be properly exploited through appropriate skills development mission and initiatives in the State. Government Skills Mission needs to be streamlined and should be undertaken by Departments in a coordinated manner. The Government may also take advantage of the newly launched National Skills Qualification Framework to revamp education and training in the State. In this regard, appropriate policy or action plan for the State Government may be formulated keeping in view the National Skills Qualification Framework.

The growth agenda of the State Government has been tethered towards addressing the above challenges and priorities.

A new ‘planning’ and ‘monitoring’ process “**Approach to Developing Growth Strategies for Mizoram**” developed by Mizoram State Planning Board under the Chairmanship of Hon’ble Chief Minister, has been discussed and approved by Council of Ministers in their meeting on 18<sup>th</sup> February 2015.

The new approach will attempt to develop ‘Comprehensive Growth Strategies for Mizoram’ with a process that will be anchored in a robust analytical framework based on gap analysis or growth diagnostic, developed in accordance with levels of ambition that would guide the reform agenda and pro-growth policy for each Departments, and based on enhanced collaboration among Departments in the State Government. Comprehensive Growth Strategies will spell out concrete Action Plans for key Departments with an aim to address major drawbacks in the State Economy that is hindering the growth and development process.

**Sectoral Surveillance:** To facilitate growth diagnostic process, Sectoral Surveillance mechanism has been instituted under the Chairmanship of Vice Chairman, Mizoram State Planning Board. The main aim of Sectoral Surveillance is to monitor sectoral performances in the economy to identify gaps that are hindering economic growth, and to review performance of each sectors and Departments vis-à-vis their contribution to growth in the State Economy. The Sectoral Surveillance will render advice to align Departments policy and activities towards effective implementation of pro-Growth Strategies and formulate Action Plans, and address coordination issues among various Departments.

**Monitoring and Surveillance:** The Government has also strengthened Monitoring and Surveillance mechanism with participation of all implementing Departments. High Level Monitoring and Surveillance Committee has been constituted to conduct quarterly review and monitoring of implementation progress of all Development projects, schemes and programmes: (i) High Level Monitoring and Surveillance Committee I under the Chairmanship of Hon'ble Chief Minister / Alternate Chair Hon'ble Minister (planning) for projects, schemes and programmes costing Rs 50 crore and above; (ii) High Level Monitoring and Surveillance Committee II under the Chairmanship of the Chief Secretary for projects, schemes and programmes below Rs 50 crore. Monitoring and Surveillance Committee to undertake monthly review and monitor implementation progress under the Chairmanship of Planning Secretary with experts members drawing from various Departments.

Approach to Developing Comprehensive Growth Strategies for Mizoram also includes broad guidelines for development projects, preparation and selection to ensure quality, size, and impact

on economy, better outcomes and sustainability of projects.

Moreover, another important component of “Approach to Developing Comprehensive Growth Strategies for Mizoram” will bring about ‘data revolution’ in the State with an aim to ensure production of reliable data and accurate statistics to help Government track progress, to make sure that policy decisions are informed and evidence based, and also to strengthen accountability. In this regard, the Government (Economics and Statistics Department) is currently working on to develop data submission, data quality and data dissemination standards for the State.

**Restructuring of Planning Department:** To support the new ‘planning’ and ‘monitoring’ process adopted by the State Government, Research and Development Branch of the Planning and Programme Implementation Department has been appropriately reconstructed into four divisions: (i) Research and Analysis Division (the Division will provide secretarial assistance to Sectoral Surveillance); (ii) Project Monitoring Division (the Division will provide secretarial assistance to High Level Monitoring and Surveillance Committee I and II as well as Monitoring and Surveillance Committee); and (iv) Establishment and Coordination Division.

### Major Recommendation of Fourteenth Finance Commission (FFC)

FFC radically enhanced the share of the states in the central divisible pool from the current 32 percent (Thirteenth Finance Commission/TFC) to 42 percent.

FFC has applied a new horizontal formula for determining states' share with changes both in the variables included/excluded as well as the weights assigned to them: (i) Population – 1971 with weight 17.5%; (ii) Population – 2011 with weight 10%; (iii) Fiscal Capacity / Income Distance with weight 50%; (iv) Area with weights 15%; Forest Cover with weight 7.5%.

Mizoram inter-se share of taxes increased from 0.269% in TFC to 0.460% in FFC. Accordingly, Mizoram share in services tax also increased to 0.464% in FFC from 0.273% in TFC.

Professional tax ceiling raised to Rs 12000 per annum from the existing Rs 2500.

Grants for Urban Local Bodies only (excluding other local bodies) and State Disaster Response Fund provided.

Grants in Aid for Revenue Deficit for Mizoram estimated at Rs 12183 crore during the award period (2015-2020).

All states stand to gain from FFC transfer in absolute terms. Union Economic Survey estimated that the biggest gainers in absolute terms are Uttar Pradesh, West Bengal and Madhya Pradesh among General Category States while for Special Category States it is Jammu & Kashmir, Himachal Pradesh and Assam. However, in terms of per capita transfer the major gainers in General Category States are Kerala, Chhattishgarh and Madhya Pradesh while it is Arunachal Pradesh, Mizoram and Sikkim for Special Category States.

### Centrally Sponsored Schemes (CSS)

The Union Budget 2015-16 delinked 8 CSS from support of the Centre, 31 schemes will now be fully sponsored by Union Government and 24 will be run with changed sharing pattern.

**Delinked Schemes:** (i) NEGAP; (ii) BRGF; (iii) Modernisation of Police Forces; (iv) RGPSA; (v) Export Infrastructure; (vi) 6000 model schools; (vii) National Mission on Food processing; and (viii) Tourist Infrastructure

**Fully Sponsored:** (1) MGNREGA; (2) MSDP; (3) Scholarship schemes (SC,ST, OBC); (4) Pre-Matric Scho for children of unclean occupation; (5) Machinery for PCRA and PAA; (6) Programme for Person with Disabilities; (7) Education for Minorities; (8) Umbrella Schemes for education of ST children; (9) IGMSY; (10) ICPS; (11) RGSEAG-SABLA; (12) National Nutrition Mission; (13) Schemes for Protection and Development of Women; (14) Proviso I to article 275 (1); (15) Tribal Sub-Plan; (16) SSA (education cess); (17) Mid Day Meal; (18) NEC; (19) Bodoland Council; (20) NSAP; (21) NLCPR; (22) Unorganised Worker Scheme; (23) Teacher Training and Adult Education; (24) NADP; (25) MPLADS; (26) PMGSY; (27) Road and Bridges from Central Road Fund; (28) Project Tiger; (29) Project Elephant; (30) EAP (loan); (31) EAP (grant)

**Changed Sharing:** (1) Cattle Development; (2) MIDH; (3) RKVY; (4) NLM; (5) NMSA; (6) DVA; (7) Veterinary Services and Animal Health; (8) National Rural Drinking Water Programme; (9) Swatch Bharat Abhiyan; (10) NAP; (11) NPCA; (12) AIDS and STD Control; (13) NHM; (14) NULM; (15) RMSA; (16) RUSA; (17) Infrastructure Facilities for Judiciary; (18) NLRMP; (19) NRLM; (20) Rural Housing for All; (21) ICDS; (22) RGKA; (23) PMKSY; (24) Impact assessment studies of AIBFMP.

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## B. ACRONYMS

AAY = Antyodaya Anna Yojana	EWS= Economically Weaker Section
ACA = Additional Central Assistance	FC = Fully Covered
ADA = Aizawl Development Authority	FFDA = Fish Farmer Development Agency
ADB = Asian Development Bank	FSI = Forest Survey of India
AIBP = Accelerated Irrigation Benefit Programme	GBS= Gross Budgetary Support
AMC = Aizawl Municipal Council	GER=Gross Enrolment Ratio
APDRP = Accelerated Power Development and Reform Programme	GCA= Gross Command Area
APEDA = Agricultural and Processed Food Products and Export Development Authority	GER = Gross Enrolment Ratio
ASHA = Accredited Social Health Activists	GSDP = Gross State Domestic Product
ASPA = Advanced Special Plan Assistance	HFO= Heavy Furnace Oil
AT& C = Average, Technical & Commercial Loss	HiWEL= Hole-in-the-Wall Education Limited
ATI = Administrative Training Institute	HiWEL= Hle-in-the-Wall Education Limited
ATMA = Agriculture Technology Management Agency	HMNEH= Horticulture Mission for North East & Himalayan Region
AYUSH= Ayurveda, Yoga, Naturopathy, Unani, Siddha and Homoeopathy	HPO= Head Post Office
BADP = Border Area Development Programme	HPTW= Hand Pumped Tube Well
BAFFACOS = Bamboo Flowering and Famine Combat Scheme	ICT = Information and Communication Technology
BOB= Bank of Baroda	ICMR= Indian Council of Medical Research
BPL = Below Poverty Line	IDSP= Integrated Disease Surveillance Project
BPO=Branch Post Office	ICDS= Integrated Child Development Services
BRGF = Backward Region Grand Fund	ICPS= Integrated Child Protection Scheme
BRO = Border Roads Organisation	IEC= Information, Education and Communication
BSUP = Basic Service to the Urban Poor	IGNOAP= Indira Gandhi National Old Age Pension
CAT= Computer Aided Teaching	IHL = Individual Household Latrines
CCA= Culturable Command Area	IHSDP = Integrated Housing and Slum Development Programme
CDCU = Chhimtuipui District Cooperative Union	IIPA = Indian Institute of Public Administration
CPU = Central Processing Unit	ILS= Instrumental Landing System
CRSP= Central Rural Sanitation Programme	IPC= Irrigation Potential Created
CSO = Central Statistics Organisation	IREP = Integrated Rural Electric Programme
CSS= Centrally Sponsored Scheme	IUD = Intra - Uterine Devices
CWSN=Children with Special Needs	IWDP = Integrated Wasteland Development Programme
CTE = College of Teacher Education	IWMP= Integrated Watershed Management Programme
DDA = Delhi Development Authority	JFM = Joint Forest Management
DONER = Development of North East Region	JNNURM = Jawaharlal Nehru National Urban Renewal Mission
DOTs= Directly Observed Treatment strategy	KGBV = Kashturba Gandhi Balika Vidhyalaya
DVOR = Doppler Very High Frequency Omni Directional Range	LDCU = Lunglei District Cooperative Union
EAP = Externally Aided Project	LIG = Low Income Group
EPI = Expanded Programme of Immunization	lpcd = litres per capita per day
EBB = Educationally Backward Block	MAHCO = Mizoram Apex Handloom & Handicraft Co-operative Society Ltd.
EPIP = Export Promotion Industrial Park	MAHFED = Mizoram State Agriculture/Horticulture & Marketing
ERCM = Education Reforms Commission, Mizoram.	

Cooperative Federation	NPEGEL = National Programme for Education of Girls at Elementary Level
MASCOS= Mizoram Apex Sericulture Cooperative Society Ltd.	NRDWP = National Rural Drinking Water Programme
MDM = Mid-Day Meal	NREGS = National Rural Employment Guaranteed Scheme
MCS= Model Cluster Schools	NRHM = National Rural Health Mission
MDM = Mid-Day Meal	NSDP = Net State Domestic Product
MFF= Multi-tranche Financing Facilities	NSS = National Services Schemes
MHTC = Mizoram Hindi Training College	NSSO = National Sample Survey Organisation
MIZOFED = Mizoram State Co-Operative Marketing & Consumers Federation Ltd.	NVBDCP= National Vector Borne Diseases Control Programme
MCAB = Mizoram Cooperative Apex Bank Ltd.	PAC = Potential Area Connectivity
MKWH =Million Kilo Watt Hour	PACS = Primary Agricultural Credit Societies
MNRE = Ministry of New and Renewable Energy	PC = Partially Covered
MPL = Mizoram Polytechnic, Lunglei	PIGFED = Mizoram Pig Producer Co-operative Federation Ltd.
MGNREGS = Mahatma Gandhi National Rural Employment Guarantee Scheme	PMGSY = Pradhan Mantri Gram Sadak Yojana
MSCU = Mizoram State Co-operative Union	PPP = Public Private Partnership
MSHCS=Mizoram State Health Care Scheme	PRS = Public Reservation System
MDG= Mukhya Dak Ghar	PYKKA= Panchayat Yuva Krida Aur Khel Abhiyan
MU = Million Unit	RBD = Registration of Birth and Death
MUCO Bank= Mizoram Urban Cooperative Development Bank Ltd.	RCH= Reproductive and Child Health
MULCO = Mizoram Multi-commodity Producers Co-operative Union Ltd.	RE = Revised Estimates
MW = Mega Watt	REC = Rural Electrification Corporation
MZU = Mizoram University	RGVY = Rajiv Gandhi Grameen Vidyutikaran Yojana
NABARD = National Bank for Agriculture and Rural Development	RGSY= Rashtriya Gram Swaraj Yojana
NC = Non-Covered	RMIS = Rationalisation of Minor Irrigation Statistics
NCC= National Cadet Corps	RMSA= Rashtriya Madhyamik Shiksha Abhiyan
NCSE = Non Conventional Source of Energy	RNTCP= Revised National TB Control Programme
NEC = North Eastern Council	RKVY= Rashtriya Krishi Vikas Yojana
NEDFi = North Eastern Financial Development Corporation	RSBY = Rashtriya Swasthya Bima Yojana
NEEPCO = North Eastern Electric Power Corporation	RSVY = Rashtriya Sam Vikas Yojana
NeGAP = National E-Governance Action Plan	RWHS=Rural Water Harvesting Schemes
NERUDP = North East Region Urban Development Project	SAL = Structural Adjustment Loan
NERCCDIP= North Eastern Region Capital Cities Development Investment Programme	SARDP-NE = Special Accelerated Road Development Programme for North East
NHPC = National Hydro Power Corporation	SCA = Special Central Assistance
NIELIT = National Institute for Electronics and Information Technology	SGRY = Sampoorna Gramin Rozgar Yojana
NLCPR = Non Lapsable Central Pool of Resources	SGSY = Swarnajayanti Gram Swarozgar Yojana
NLEP = National Leprosy Eradication Programme	SJSRY= Swarna Jayanti Shahri Rozgar Yojana
NPAG = Nutrition Programme for Adolescent Girls	SIPMIU = State Investment Programme Management and Implementation Unit
NPCBB= National Project on Cattle And Buffalo Breeding	SIRD = State Institute of Rural Development

SIDBI= Small Industrial Development Bank of India  
 SLMC & IAC = State Level Monitoring Cell & Internal Audit Cell  
 SMS = State Matching Share  
 SPA = Special Plan Assistance  
 SPO = Sub-Post Office  
 SSA = Sarva Shiksha Abhiyan  
 STEP-UP= Skill Training for Promotion among Urban Poor  
 TPR = Teacher-Pupil Ratio  
 TSC = Total Sanitation Campaign  
 TSECL = Tripura State Electricity Corporation Ltd.  
 TSP = Tribal Sub Plan  
 UCDN= Urban Community Development Network  
 UIDSSMT = Urban Infrastructure Development Scheme for Small and Medium Town  
 UIG = Urban Infrastructure and Governance  
 ULBs = Urban Local Bodies

UPS = Upper Primary School/Uninterruptible Power Supply  
 USEP= Urban Self-Employment Programme  
 UWEP= Urban Wage Employment Programme  
 UWSP = Urban Women Self-help Programme  
 VAT = Value Added Tax  
 VHSC = Village Health & Sanitation Committee  
 WAPCOS = Water and Power Consultancy Services Ltd.  
 WDPSCA = Watershed Development Programme in Shifting Cultivation Areas  
 WOMENFD = Mizoram Women Cooperative Federation  
 WPA = Women Polytechnic Aizawl  
 WSS = Water Supply Scheme  
 YHAI = Youth Hostel Association of India  
 ZEDA = Zoram Energy Development Agency  
 ZOFISHFED = Mizoram Cooperative Fish Farming Marketing & Processing Federation

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## I. OVERVIEW OF INDIAN ECONOMY

Indian economy has emerged strongly as global growth driver as compared with economic performance across different countries for the year 2014-15 amidst the mood of pessimism and uncertainties that engulf a number of advanced and emerging economies.

Brighter prospects in India owe mainly to the fact that the economy stands largely relieved of the vulnerabilities associated with an economic slowdown, persistent inflation, elevated fiscal deficit, slackening domestic demand, external account imbalances, and oscillating value of the rupee in 2011-12 and 2012-13. From the macroeconomic perspective, the worst is clearly behind us.

The latest indicators, emerging from the recently revised estimates of national income brought out by the Central Statistics Office, point to the fact that the revival of growth had started in 2013-14 and attained further vigor in 2014-15. Even international institutions like the IMF and the World Bank have presented an optimistic growth outlook for India for the year 2015 and beyond. The possible headwinds to such promising prospects, however, emanate from factors like inadequate support from the global economy saddled with subdued demand conditions, particularly in Europe and Japan, recent slowdown in China, and, on the domestic front, from possible spillovers of below normal agricultural growth and challenges relating to the massive requirements of skill creation and infrastructural upgradation.

The Ministry of Statistics & Programme Implementation has released the new series of national accounts, revising the base year from 2004-05 to 2011-12. The base year of national accounts was last revised in January 2010.

### Gross Domestic Product

GDP for the base year 2011-12 is estimated as Rs. 88.3 lakh crore. Nominal GDP or GDP at current prices for the year 2012-13 is estimated as Rs. 99.9 lakh crore while that for the year 2013-14 is estimated as Rs. 113.5 lakh crore, exhibiting a growth of 13.1 percent and 13.6 percent during the years 2012-13 and 2013-14 respectively. GDP at current prices in the year 2014-15 is likely to attain a level of Rs.126.54 lakh crore, showing a growth rate of 11.5 per cent over the year 2013-14 of Rs.113.45 lakh crore (First revised estimate with the growth rate of 13.6 percent).

Real GDP or GDP at constant (2011-12) prices stands at Rs.92.8 lakh crore and Rs.99.2 lakh crore, respectively for the years 2012-13 and 2013-14, showing growth of 5.1 percent during 2012-13, and 6.9 percent during 2013-14. Real GDP or Gross Domestic Product (GDP) at constant (2011-12) prices in the year 2014-15 is likely to attain a level of Rs.106.57 lakh crore, as against the First Revised Estimate of GDP for the year 2013-14 of Rs.99.21 lakh crore, released on 30<sup>th</sup> January 2015. The growth in GDP during 2014-15 is estimated at 7.4 per cent as compared to the growth rate of 6.9 per cent in 2013-14.

### Gross Value Added (GVA) at Basic Prices

Real GVA, i.e., GVA at basic constant prices (2011-12) is anticipated to increase from Rs. 91.70 lakh crore in 2013-14 to Rs.98.58 lakh crore in 2014-15. Anticipated growth of real GVA at basic prices in 2014-15 is 7.5 percent against growth of 6.6 percent in 2013-14.

The sectors which registered growth rate of over 7.0 percent are,

'financial, real estate and professional services', 'trade, hotels, transport, communication and services related to broadcasting', 'public administration, defence and other services', and 'electricity, gas, water supply & other utility services. The growth in the 'agriculture, forestry and fishing', 'mining and quarrying', 'construction' and 'manufacturing' is estimated to be 1.1 per cent, 2.3 per cent, 4.5 per cent and 6.8 percent respectively.

### **Agriculture**

The 'agriculture, forestry and fishing' sector is likely to show a growth of 1.1 per cent in its GVA during 2014-15, as against the previous year's growth rate of 3.7 per cent. According to the information furnished by the Department of Agriculture and Cooperation (DAC), which has been used in compiling the estimate of GDP from agriculture in 2014-15, production of foodgrains is expected to decline by 2.9 per cent as compared to increase of 3.0 per cent in the previous agriculture year. Production of pulses and oilseeds is also expected to decline by 3.4 and 9.6 per cent respectively as compared to increase of 5.0 and 6.3 per cent in the previous agriculture year. However, among the horticultural crops, production of fruits and vegetables is expected to increase by 1.1 per cent during the year 2014-15 as compared to increase of 3.5 percent in previous agriculture year.

### **Industry**

The estimated growth in the 'manufacturing' 'mining and quarrying', 'electricity, gas and water supply', and 'construction' is estimated to be 6.8 per cent, 2.3 per cent, 9.6 percent and 4.5 per cent, respectively, during 2014-15 as compared to growth of 5.3 percent, 5.4 per

cent, 4.8 per cent and 2.5 per cent, respectively, in 2013-14.

### **Services**

The estimated growth in GVA for the trade, hotels, transport and communication and services related to broadcasting services during 2014-15 is placed at 8.4 per cent as against growth of 11.1 percent in the previous year. This is mainly on account of decline of 5.7 per cent in the sales of commercial vehicles and reduced rate of increase in sales tax collection at 13.9 percent during April-December 2014 as compared to 19 percent in 2013-14. The sector, 'financial, real estate and professional services', is expected to show a growth rate of 13.7 per cent during 2014-15 as compared to growth rate of 7.9 per cent in 2013-14. There was 11.5 per cent growth in aggregate deposits and 10.5 per cent growth in bank credit as on December 2014 as compared to 15.9 percent and 14.5 percent respectively as on December 2013. Also, private corporate sector registered growth of 32 percent in the real estate and professional services during April – Dec, 2014-15.

### **Per Capita Income**

The per capita income in real terms (at 2011-12 prices) during 2014-15 is likely to attain a level of ₹74,193 as compared to ₹69,959 for the year 2013-14. The growth rate in per capita income is estimated at 6.1 per cent during 2014-15, as against the previous year's estimate of 5.4 per cent.

The per capita net national income at current prices during 2014-15 is estimated to be ₹88,533 showing a rise of 10.1 per cent as compared to ₹80,388 during 2013-14 with the growth rate of 12.3 percent.

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## II. OVERVIEW OF MIZORAM ECONOMY

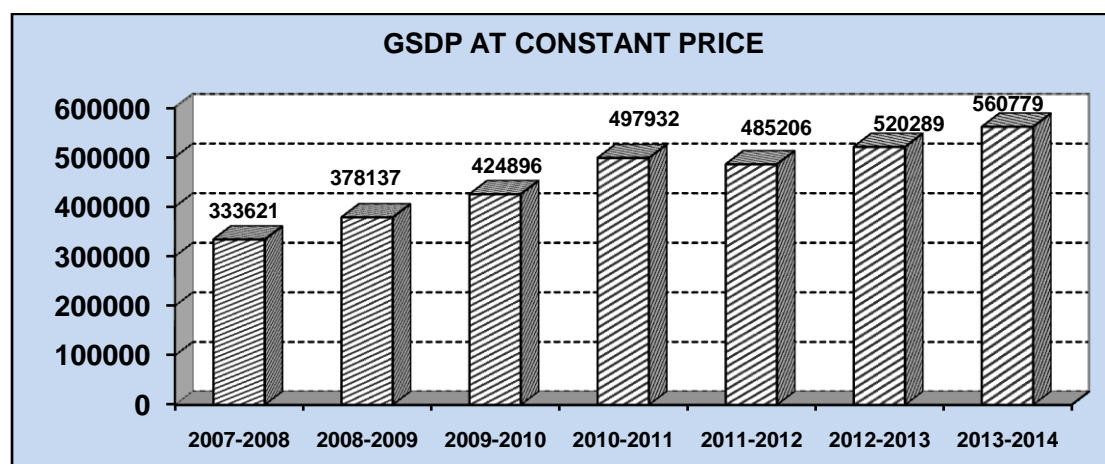
### Economic Growth

The Gross State Domestic Product (GSDP) of Mizoram has been continuously growing over the years with impressive rate. Gross State Domestic Product (GSDP) at factor cost at constant (2004-2005) prices is expected to attain an

amount of Rs. 560779/- lakhs in 2013-2014 against the provisional estimates of Rs. 520289/- lakhs for the year 2012-2013 showing a growth of about 8% over the previous year. The GSDP at constant (2004-2005) prices has clocked 9% average annual growth rate during the financial years 2004-2005 to 2013-2014.

### GSDP at Factor Cost by Economic Activity : Mizoram (At constant 2004-2005 prices) : Rs in Lakhs

Sl. No	INDUSTRY	2010-2011	2011-2012	2012-2013 (Provisional Estimates)	2013-2014 (Projected Estimates)
1	2	3	4	5	6
1	Agriculture, Forestry & Fishing	104474	101221	101257	101332
2	Mining & Quarrying	1287	1694	1133	758
3	Manufacturing	5381	7170	8242	9741
4	Electricity, Gas & Water Supply	15632	14585	16564	18812
5	Construction	59567	60342	59618	58903
6	Trade, Hotels, Transport & Communication	56556	54847	58874	63253
7	Financing, Insurance, Real Estate & Business Service	77222	85029	91018	97598
8	Community, Social & Personal Services	177813	160318	183583	210382
	<b>GSDP at Factor Cost</b>	<b>497932</b>	<b>485206</b>	<b>520289</b>	<b>560779</b>

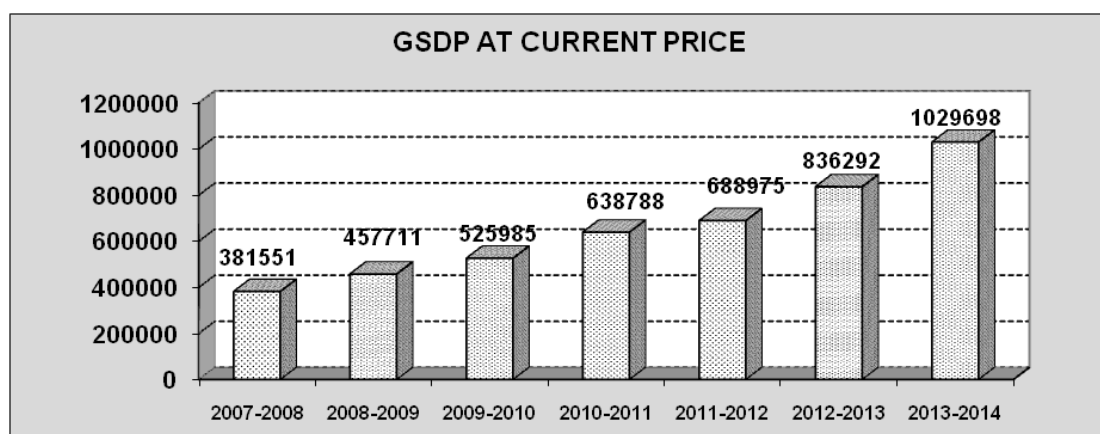


GSDP at factor cost at current prices is projected to touch Rs.1029698/- lakhs in 2013-2014, a

change of 20.05% over the previous year's (2012-2013) figure of Rs.836292/- lakhs.

**GSDP at Factor Cost by Economic Activity : Mizoram  
(At Current Prices) : Rs in Lakhs**

Sl. No.	INDUSTRY	2010-2011	2011-2012	2012-2013 (Provisional Estimates)	2013-2014 (Projected Estimates)
1	2	3	4	5	6
1	Agriculture, Forestry & Fishing	128206	137955	151960	167424
2	Mining & Quarrying	1796	2331	1653	1172
3	Manufacturing	6946	7727	8642	10035
4	Electricity, Gas & Water Supply	21038	21972	26253	31368
5	Construction	80651	96516	147574	225642
6	Trade, Hotels, Transport & Communication	71224	77323	91327	108001
7	Financing, Insurance, Real Estate & Business Service	108803	128423	147172	169105
8	Community, Social & Personal Services	220124	216728	261711	316951
	<b>GSDP at Factor Cost</b>	<b>638788</b>	<b>688975</b>	<b>836292</b>	<b>1029698</b>



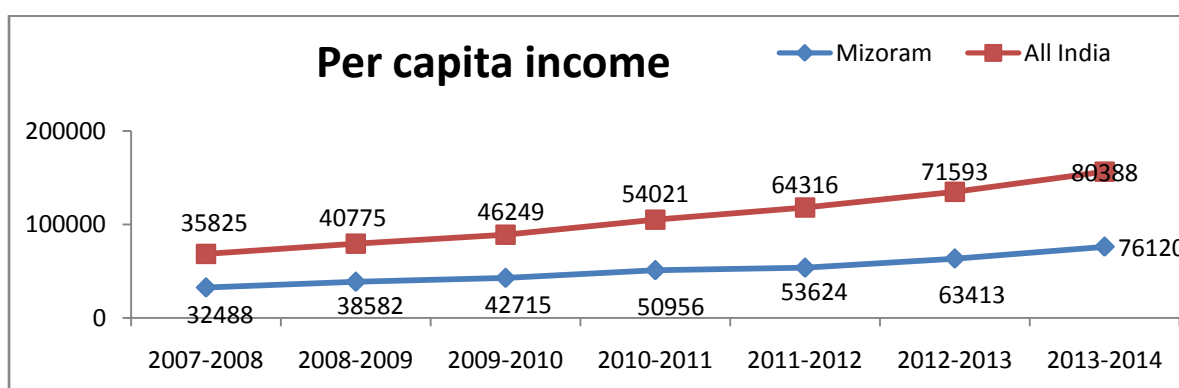
The per capita income of Mizoram for the year 2012-2013 is estimated at Rs.63413/- as against the previous year's estimate of Rs.53624/-.

Per capita income at the national level is Rs. 67839/- for the year 2012-2013 (Revised Estimates).

### Per Capita Income

Year	Per Capita Income (in Rs.)
2008-2009	38582
2009-2010	42715
2010-2011	50956
2011-2012	53624
2012-2013(P)	63413
2013-2014(Pr)	76120

P= Provisional Estimate, Pr= Projected Estimate



#### Sectoral Performance of the Economy:

The following table illustrates performance of the different sectors in the economy of Mizoram. The remarkable contribution of the tertiary or service sector constituting a share of about 58% of

the total GDP clearly indicates that this sector drives the economy of Mizoram. The industry sector contributed 26% while the agriculture & allied sector contributed 16% to the GSDP.

#### Sectoral Share to GSDP (2013-2014) Projected Figure

Sl.No	Sector	Percentage share to GSDP
1	Agriculture (Animal & Crop Husbandry)	12.01
2	Forestry	3.59
3	Fishing	0.66
4	Mining & Quarrying	0.11
5	Manufacturing (regd. & unregd.)	0.97
6	Construction	21.91
7	Electricity, Gas & Water Supply	3.05
8	Transport, Storage & Communication	2.43
9	Trade, Hotel & Restaurant	8.06
10	Banking & Insurance	1.88
11	Real Estate & Business Services	14.55
12	Public Administration	19.06
13	Other Services	11.72



### Agriculture & Allied Sector:

The Primary Sector comprising agriculture & allied activities contributed 16.26% (2013-2014) to the GSDP. With more than half of our population deriving the greater part of their income from agriculture, faster growth in agriculture is necessary to provide boost to their income. Rising incomes in agriculture will also be an impetus to non-agricultural income in rural areas thus helping redress the rural-urban imbalance. Recently horticulture and floriculture has gained momentum and shown marked improvement in their production.

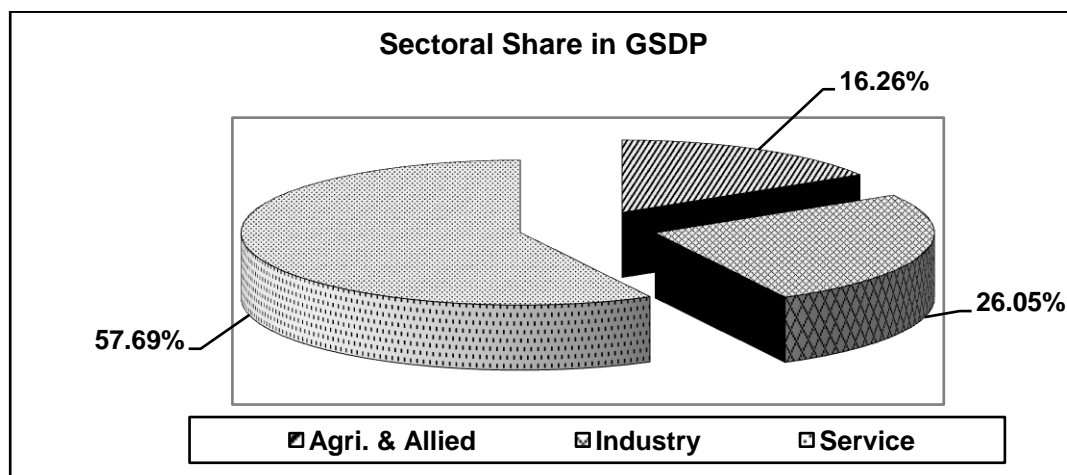
### Industry Sector:

The Industry Sector which comprises of (i) Mining & Quarrying, (ii)

Manufacturing, (iii) Construction and (iv) Electricity, Gas and Water Supply contributed Rs. 268217/- lakhs during 2013-2014. Its percentage share to GSDP being 26.05%. The main determinant of this sector being Construction Sector again. It alone contributed 21.91% to the GSDP in 2013-2014.

### Service Sector (Tertiary Sector):

The Service Sector comprising (i) Transport, Storage & Communication, (ii) Trade, Hotels & Restaurants, (iii) Banking & Insurance, (iv) Real Estate, Business Services etc, (v) Public Administration and (vi) Other Services continues to have the highest contribution to the GSDP, its share has been hovering between 57% to 63% during the past 5 years.



### Sectoral Contribution to GSDP (Base Year 2004-2005)

Year	Agriculture & Allied Sector		Industry Sector		Service Sector	
	Current Price	Constant (2004-05) Price	Current Price	Constant (2004-05) Price	Current Price	Constant (2004-05) Price
2004 -2005	63025	63025	44529	44529	160643	160643
2005 -2006	64787	64053	59783	57197	172545	165692
2006 -2007	68565	64227	64208	57826	196225	178534
2007- 2008	80109	73258	76345	65327	225097	195036
2008-2009	94065	82198	95201	76289	268445	219650
2009-2010	107836	89737	102729	78817	315420	256342
2010-2011	128206	104474	110431	81867	400151	311591
2011-2012	137955	101221	128546	83791	422474	300194
2012-2013(P)	151960	101257	184122	85557	500210	333475
2013-2014(Pr)	167424	101332	268217	88213	594057	371233

### Sectoral Share in Percentage (Base year 2004-2005)

Year	Agriculture & Allied Sector		Industry Sector		Service Sector	
	Current Price	Constant (2004-05) Price	Current Price	Constant (2004-05) Price	Current Price	Constant (2004-05) Price
2004 -2005	23.50	23.50	16.60	16.60	59.90	59.90
2005 -2006	21.81	22.32	20.12	19.94	58.07	57.74
2006 -2007	20.84	21.37	19.52	19.24	59.64	59.39
2007 -2008	21.00	21.96	20.01	19.58	58.99	58.46
2008-2009	20.55	21.74	20.80	20.17	58.65	58.09
2009-2010	20.50	21.12	19.53	18.55	59.97	60.33
2010-2011	20.07	20.98	17.29	16.44	62.64	62.58
2011-2012	20.02	20.86	18.66	17.27	61.32	61.87
2012-2013(P)	18.17	19.46	22.02	16.44	59.81	64.09
2013-2014(Pr)	16.26	18.07	26.05	15.73	57.69	66.20

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### III. STATE FINANCE

#### I. Fiscal Position

The State Government is virtually depending on the Central Government, as such the State's fiscal health depends largely on the terms of devolution of resources from the Central Government as recommended by the successive Finance Commission from time to time. At the same time, the revenue and expenditure policy of the State Government also have substantial impact on the fiscal position of the State government, especially the expenditure policy.

Government of Mizoram devises its fiscal policy and guiding principle in line with the Thirteenth Finance Commission's recommendation as well as Planning Commission's instructions. The Twelfth Finance Commission recommended the enactment of the Fiscal Responsibility and Budget Management Act (FRBM Act) for the Union and the State Governments as a part of an effort to reform and to consolidate the respective financial conditions laid down by it in the Twelfth Finance Commission. The Thirteenth Finance Commission reinforces this recommendation by offering incentives on compliance. Even Mizoram Government has also been implementing and updating its own FRBM Act so as to achieve and align with the Thirteenth Finance Commission's recommendation for the State. The Thirteenth Finance Commission recommended that Govt. of Mizoram will have to maintain Revenue Surplus from the fiscal 2011-12, gradually reduce its fiscal deficit to 5.2 per cent in 2012-13, 4.1 per cent in 2013-14 and ultimately to 3 per cent of its GSDP by 2014-15 and limit outstanding liabilities at 82.9 per cent of GSDP in 2012-13, 79.2 per cent in 2013-14 and eventually at 74.8 per cent of corresponding GSDP by 2014-15.

As per the FRBM Act, the fiscal deficit has to be brought down to 3 per cent

of GSDP by 2014-15. The fiscal correction path that was drawn up by the Government of Mizoram in 2006-07 and revised and redrawn annually indicates that the Government could not follow its own correction path due to various reasons. The fiscal deficit, which has been measured as a percentage of the GSDP series adopted by the FC-XIII, stood at 15.96 per cent in 2010-11, the same stood at 6.84 per cent in 2011-12, at 7.21 per cent in 2012-13 and at 8.43 per cent in 2013-14. As per Budget Estimates of 2014-15, the fiscal deficit would be 5.98 per cent of the GSDP, which is higher than the target fixed by the Thirteenth Finance Commission. The reasons for not conforming with the projected fiscal correction paths may include the under estimation of the NPRD grant by the Thirteenth Finance Commission, expenditure on account of food subsidies and selling the same at a subsidized rate to the general public, high cost of power purchase and many other items of revenue expenditure.

Bulging Non Plan Revenue Expenditure is a major challenge of the State Government. Main reasons for increase in NPRES are implementation of Sixth Pay Commission Recommendation of salary and pensions coupled with high cost of Power purchase, interest payment, mass subsidization of foodgrains, big policy decisions involving huge expenditures and ever increasing cost of administration.

Since 2014-15 is the terminal year of the Thirteenth Finance Commission period, various devolutions coming from the Central Government would be tapering off and hence the fiscal position would be uncomfortable. However, it is expected that the Fourteenth Finance Commission recommendations would be in favour of the State Governments thereby bridging various gaps left behind by the Thirteenth Finance Commission.

Major Fiscal Aggregates of the Government of Mizoram for the last few years is shown below.

### Major Fiscal Aggregates

(Figures in crore of rupees)

<i>Sl No</i>	<i>Items</i>	<i>2010-11 (Actuals)</i>	<i>2011-12 (Actuals)</i>	<i>2012-13 (Actuals)</i>	<i>2013-14 (Pre Actuals)</i>	<i>2014-15 (BE)</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>
1	Total Revenue Receipts	<b>2855.37</b>	<b>3824.90</b>	<b>4536.74</b>	<b>4764.85</b>	<b>5879.47</b>
	(a) State's Own Tax Revenue	130.44	179.07	223.15	229.78	270.39
	(b) State's Own Non-Tax Revenue	146.72	168.03	212.80	194.26	278.48
	(c) Share in Central Taxes & Duties	451.66	827.38	785.96	858.08	1030.85
	(d) Grants-in-aid from Centre	2126.55	2650.42	3314.83	3482.73	4299.75
	(i) Plan Grants	1401.58	1853.18	2257.67	2341.12	3185.24
	(ii) Non-Plan Grants	724.97	797.24	1057.16	1141.61	1114.51
2	Non-Plan Expenditure	2165.20	2446.96	2848.43	3234.49	3630.80
3	Plan Expenditure	1705.74	1850.64	2268.03	2281.89	3140.00
4	Total Expenditure	<b>3870.94</b>	<b>4297.60</b>	<b>5116.46</b>	<b>5516.38</b>	<b>6770.80</b>
5	Revenue Expenditure	3256.24	3697.33	4508.91	4916.98	5764.41
6	Capital Expenditure	614.70	600.27	607.55	599.40	714.28
7	Loans and Advance Expenditure	(29.87)	(33.52)	(30.25)	(30.71)	(27.45)
8	Transfer to Contingency Fund	-	-			
9	Revenue Surplus/Deficit	<b>-400.87</b>	<b>127.57</b>	<b>27.83</b>	<b>-152.13</b>	<b>115.06</b>
10	Gross Fiscal Deficit (GFD)	-1019.48	-478.42	-580.49	-749.13	-586.67
11	Percentage of GFD to GSDP	15.96	6.84	7.21	8.43	5.98
12	GSDP	6387.88	6991.40	8053.00	8886.00	9805.00

For calculation of GFD as a percentage to GSDP, the latest approved series of GSDP estimates based on the recommendation of the Ministry of Finance, GOI are used. All other data are being taken from the Finance Account and hence some figures would be different from Economic Survey 2013-14.

## **II. Review of Fiscal Position for 2013-14**

Even though the Finance Accounts 2013-14 has not officially been published, the pre-actual figures taken for analyzing the fiscal position of Mizoram during the financial year 2013-14 are expected to be more or less in conformity with the Finance Account 2013-14. As can be seen from the

Table above, the fiscal deficit as a percentage of GSDP was 8.43 which is way above the 4.1 per cent norm set by the Thirteen Finance Commission for the year 2013-14. This overshoot may be attributable to the inevitable budgetary borrowing resorted to by the State Government due to various reasons cited in paragraph 3 and 4 above. However, an improvement can be seen on the receipt side. The State Own Tax Revenue (SOTR) in 2013-14 stood at Rs. 229.78 crore whereas the collection under the same Head during 2012-13 was Rs. 223.15 crore. At the same time, devolution of Central Taxes & Duties also increased from Rs. 785.96 crore in 2012-13 to Rs. 858.08 crore in 2013-14. The State Own Non-Tax Revenue (SONTR), however, declined to Rs. 194.26 crore from the

previous year collection of Rs. 212.80 crore. The total Revenue Receipt during 2013-14 was Rs.4767.85 crore.

On the Expenditure side, the Non-Plan Revenue expenditure was Rs. 3234.49 crore whereas the Plan Revenue Expenditure was Rs. 2281.89 crore. In other words, the total Revenue Expenditure was Rs. 4916.98 crore whereas the Capital Expenditure was Rs. 599.40 crore only, which signified that huge amount of Capital Receipt was being utilized for Revenue Expenditure. The total Revenue Expenditure was being more than the Total Revenue Receipt by Rs. (-)149.13 crore. It means that the State Government was running on a revenue deficit. In spite of improvement in the revenue fronts, the state economy was unable to contain the surging fiscal deficit. Ever increasing requirements of administrative expenses and development initiatives necessitate the State Government to resort to borrowings thereby committing

more liabilities. Hence in order to cope with the surging Non Plan Revenue Expenditure the State Government needs to adopt severe austerity measures coupled with overhauling of the Tax and Non Tax administration to earn more revenues. At the same time, the main resources of the State Government being devolution of Grants and resources from the Central Government, the State Government cannot but rely heavily on the Central Government.

### III. Fiscal Position for 2014-15: Revenue Account

#### Revenue Receipts

As delineated before, the main determinants of State revenues are various Grants and resources devolved by the Central Government. Data on Revenue receipts since 2010-11 onwards is shown in the Table given below:

#### Revenue Receipts

(Figures in crore of rupees)

<i>Sl No</i>	<i>Items</i>	<i>2010-11 (Actuals)</i>	<i>2011-12 (Actuals)</i>	<i>2012-13 (Actuals)</i>	<i>2013-14 (Pre Actuals)</i>	<i>2014-15 (BE)</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>
1	State's Own Tax Revenue	130.44	179.07	223.15	229.78	270.39
2	State's Own Non-Tax Revenue	146.72	168.03	212.80	194.26	278.48
3	<b>Sub-Total of State's Own Resources (1+2)</b>	277.16	347.10	435.95	424.04	548.87
4	Share in Central Taxes & Duties	451.66	827.38	785.96	858.08	1030.85
5	Grants-in-aid from Government of India	2126.55	2650.42	3314.83	3482.73	4299.75
6	<b>Sub-Total (4+5)</b>	2578.21	3477.80	4100.79	4340.81	5330.60
7	<b>Total (3+6)</b>	<b>2855.37</b>	<b>3824.90</b>	<b>4536.74</b>	<b>4764.85</b>	<b>5879.47</b>

#### State's Own Tax Revenues

Mizoram being a revenue deficient state, a late starter on the development front due to 20 long years of insurgency coupled with negligence of the Central Government of the whole North-eastern Region for quite a long time and its geographical location disadvantage compelled it to be wholly dependent on the Central Government.

Dominant features of the State Own Tax Revenues are – it is very minimal in comparison to the resources devolved by the Central Government and that Mizoram Value Added Tax (VAT) remains the prominent contributor. The SOTR has a positive trend of growth, it was Rs. 130.44 crore in 2010-11, Rs. 179.07 crore in 2011-

12, Rs. 223.15 crore in 2012-13 and Rs.229.78 crore. It is expected that collection during 2014-15 would be maintained more or less at the same size as was realized in 2013-14 even though the Budget Estimate was Rs. 270.39 crore.

A scrutiny of the available data shows that SOTR collection has grown at about 37.35 % during the period 2010-11 and 2011-12. The growth rate decreased to 24.62 % during 2011-12 to 2012-13 and it finally deteriorated to only 2.97 % during 2012-12 to 2013-14. It means that the buoyancy of the SOTR is approaching its saturation point. The introduction of VAT has had an enormous effect on buoyancy of the tax revenue. However, as was elucidated above, it would be difficult to sustain this growth with the passage of time and gradually it is tending to reach a plateau.

The State government needs to tap more tax revenues by way of increasing the tax bases as well as by revising the existing tax rates without causing undue burden to the general public.

### States Own Non-Tax Revenues

Sources of State Own Non Tax Revenues (SONTR) are mainly accrual of interest on account of investment of cash balance of the State in the Reserve Bank of India, Contributions and Recoveries towards Pension & Other Retirement Benefits, Collection of User Charges on Water Supply, Electricity Bill, tariff on Government's Guest House, etc.

There has been a certain degree of uncertainty in the collection of State's Own Non-Tax Revenues (SONTR) unlike that of the Tax Revenue. Existing user charges need revision so as to realize more revenue; however, such upward revision may not be possible to be enforced without inciting complaints from various stakeholders.

Being a small State in terms of population and areas, collection of User

charges on various governments' services are always marginal and used to fall below expectation and estimation. It would be in the best interest of the State Government if at least the cost of Operation & Maintenance can be realized from the services provided to the general public. Another important thing is that the efficiency of collecting various government revenues can be improved upon by plugging loopholes which can be done by way of outsourcing the collection and by introducing on-line payment. The State government is actively pursuing such measures, especially regarding on-line payment, which is convenient as well as cost-effective.

Table above shows the trend of SONTR collection during 2010-10 to 2014-15(BE). As can be seen from the available data, the SONTR has increased from Rs.146.72 crore in 2010-11 to Rs. 168.03 crore in 2011-12, which further increased to Rs.212.80 crore in 2012-13 and finally declined to Rs. 194.26. Hence the trend growth rate was erratic showing that various Departments needed to put more efforts in SONTR.

### State's Share in Central Taxes

As per the recommendation of the Thirteenth Finance Commission, the share of States in the net proceeds of Union taxes was fixed at 32 per cent. Out of this, the share of Mizoram in inter-se distribution of the State's share amongst the States is 0.269 per cent. Depending upon buoyancy of the Central taxes, actual receipt of the State in Central Taxes may be more or less than the projection of the Commission. Again, economic boom and recession as well as the fiscal policy of the Central Government play a vital role in determination of the actual volume of devolution.

The total devolution during 2014-15 was estimated at Rs. 1030.85 crore against the release of Rs. 858.08 in 2013-14. Tables above has depicted the actual

devolution during the four year period of 2010-11 to 2013-14 and the Budget Estimates for 2014-15.

### Grants-in-Aid from the Centre

Various Grants-in-Aids from the Central Government is the biggest source of revenue for the State Government. Budget Estimates for Grants-in-aid from Central Government for the year 2014-15 is Rs.4299.75 crore.

### Revenue Expenditure

The surging expenditure on revenue account has been a serious issue of concern in the State finance. This has resulted in deterioration of resources for capital investments. Thanks to the previous fiscal

reforms measures and the increase in devolution of resources from the Centre, the State attained a revenue surplus since 2003-04 till 2009-10. The State Government, however, could not maintain this trend in 2010-11 by committing a revenue deficit of Rs.400.87 crore. There was a revenue surplus of Rs.127.57 crore in 2011-12 and of Rs. 27.83 crore in 2012-13. Again, there was a revenue deficit to the tune of Rs. 152.13 crore in 2013-14. The Budget estimate of Revenue surplus for the year 2014-15 is Rs. 115.06 crore. The trend in revenue expenditure for a 5 year period is shown in Table below. It shows that during 2010-11 and 2013-14, expenditures on revenue accounts were more than revenue receipts.

### Revenue Expenditure

(Figures in crore of rupees)

Sl No	Items	2010-11 (Actuals)	2011-12 (Actuals )	2012-13 (Actuals)	2013-14 (Pre Actuals)	2014-15 (BE)
1	2	3	4	5	6	7
1	Non-Plan Revenue Expenditure	2055.20	2381.23	2748.84	3120.13	3338.64
2	Plan Revenue Expenditure	1201.04	1316.10	1760.07	1796.85	2425.77
3	<b>Total Revenue Expenditure (1+2)</b>	<b>3256.24</b>	<b>3697.33</b>	<b>4508.91</b>	<b>4916.98</b>	<b>5764.41</b>
4	Revenue Expenditure as a percentage of Revenue Receipts	114.04	96.66	99.39	103.19	98.04

### CAPITAL ACCOUNT

#### Capital Receipts

The capital receipts in the State's finance are mainly in the form of receipts on (a) recoveries of loans and advances and (b) Public debt borrowings from various sources. The receipts on account of loans and advances are accruals on account of recoveries of various advances made by the Government and fall under the category non-debt capital receipts. Receipts on account of public debt are mainly in the form of long term and short term borrowing instruments of the State Government from the Government of India, Reserve Bank of India and various Central Financial Institutions. With a view to continuously keep the borrowings of the State

Governments within prudential norms, the Government of India, Ministry of Finance has been putting restrictions on the level of budgetary borrowings of the States in conformity with the recommendations of the Thirteen Finance Commission.

The overall Capital Receipts for the year 2014-15 is estimated to be Rs.517.12 crore. The Non-debt capital receipts on account of Recoveries of loans and advances against the past investment are estimated at Rs. 40 crore during 2014-15. Capital Receipt on account of Public debt comprising of Internal Debt and Loans & advances from the Central Government is estimated at Rs.477.12 crore during 2013-14; out of this Rs. 456.07 crore will be the contribution of Internal debt and Rs. 21.05

crore will be due to Loans & Advances from the Central Government.

Data on various Capital Receipts for the 5-year period is shown in the following Table.

### Capital Receipts

(Figures in crore of rupees)

<i>Sl No</i>	<i>Items</i>	<i>2010-11 (Actuals)</i>	<i>2011-12 (Actuals)</i>	<i>2012-13 (Actuals)</i>	<i>2013-14 (Pre Actuals)</i>	<i>2014-15 (BE)</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>
1	Recoveries of loans & advances (Non-debt capital receipts)	25.96	27.80	29.48	33.11	40.00
2	Public Debt (2.1+2.2)	537.22	225.70	420.28	955.24	477.12
2.1	Internal Debt	536.19	203.48	420.18	1123.05	456.07
2.2	Loans & Advances from Central Government	1.03	22.22	0.10	-167.81	21.05
	<b>Total (1+2)</b>	<b>563.18</b>	<b>253.50</b>	<b>449.76</b>	<b>988.35</b>	<b>517.12</b>

### Capital Expenditure

Capital Expenditure comprises of expenditure on account of Capital Outlay, Investment in Loans & Advances and Repayment of Loans. Capital Outlay represents the State Government's investment in capital formation and disbursement of Loans & Advances represents the State Government's investment in long term loans. Repayment of Loans is the expenditure on redemption of loans raised previously on maturity.

25. Budget Estimates for expenditure on account of disbursement of Loan and Advances in 2014-15 (BE) is Rs. 264.66 crore. Expenditure on account of repayment of loans and advances is estimated at Rs 27.45 crore. Capital outlay in 2013-14 stood at Rs. 599.40 crore and is estimated at Rs. 714.28 crore in 2014-15. The details of capital expenditure during the 5 year period are indicated in the following.

### Capital Expenditure

(Figures in crore of rupees)

<i>Sl No</i>	<i>Items</i>	<i>2010-11 (Actuals)</i>	<i>2011-12 (Actuals)</i>	<i>2012-13 (Actuals)</i>	<i>2013-14 (Pre Actuals)</i>	<i>2014-15 (BE)</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>
1	Capital Outlay	614.70	600.27	607.55	599.40	714.28
2	Other Capital Expenditure (2.1+2.2)	302.42	285.19	316.30	987.36	292.11
2.1	Disbursement of Loans & Advances	272.55	251.67	286.05	956.66	264.66
2.2	Repayment of Loans & Advances	29.87	33.52	30.25	30.70	27.45
	<b>Total (1+2)</b>	<b>917.12</b>	<b>885.46</b>	<b>923.85</b>	<b>1586.76</b>	<b>1006.39</b>

### Public Debt

The FRBM Act, 2006 and Rules, 2007 prescribe that the State government shall ensure that the total outstanding debt in a year shall not exceed twice of the estimated receipts in the Consolidated Fund

of the State at the close of the financial year. The third Amendment of FRBM Act, 2011 prescribes that the State government should reduce total outstanding debt as a percentage of GSDP so as to reach the annual target of 87.3 % in 2010-11, 85.7 %



in 2011-12, 82.9 % in 2012-13, 79.2 % in 2013-14 and 74.8 % in 2014-15.

Performances of the State may be seen from Table below.

### Outstanding Liabilities

(Figures in crore of rupees)

<i>Year</i>	<i>Accumulated Debt (Finance Accounts)</i>	<i>Gross State Domestic Product (GSDP)</i>	<i>Percentage of Debt to GSDP</i>
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>
2010-11	4491.82	6387.88	70.32
2011-12	4548.45	6991.40	65.06
2012-13	5114.20	8053.00	63.51
2013-14 (Pre Actuals)	5608.47	8886.00	63.12
2014-15 (BE)	5651.27	9805.00	57.64

The Government builds up a sizeable amount in the Consolidated Sinking Fund accumulating as Reserve Fund of the State's Public Account. With the Revised Scheme coming in force from 2006-07, the Government continues to invest funds in the Sinking Fund to generate funds for meeting its future repayment obligations of loans contracted in the past. The principal already invested in the Fund as on 31.03.2014 was Rs. 156.30 crore. The principal amount to be invested during 2014-15 as per budgetary allocation is Rs. 22.92 crore; so that the accumulated principal investment would become Rs. 179.22 crore by the end of this fiscal year. The State Government is intending to strengthen the Consolidated Sinking Fund (CFS) by gradually increasing the quantum of investment in the fund during the coming 5 (five) years so that the corpus fund would be in the average range of 5 per cent of the State's liabilities.

Realizing the importance of efficient management of contingent liabilities, the Government has set up a Guarantee Redemption Fund (GRF) in May, 2009 with an initial corpus fund of Rs. 50.00 lakh. An amount of Rs. 50.00 lakh was invested in 2010-11, Rs. 100.00 lakh in 2011-12, Rs. 150.00 lakh in 2012-13, Rs. 200.00 lakh in 2013-14. The Government will augment the corpus fund

by investing an additional amount of Rs.200.00 lakh in 2014-15 so that the closing balance at the end of 2014-15 would be Rs. 750.00 lakh. The Government of Mizoram has also been following a conscious policy of restricting the size of the contingent liabilities and has been keenly pursuing a policy for streamlining the process of handling contingent liabilities in the State's finance. A ceiling was also laid down that fresh guarantees in a year should not exceed 3 per cent of GSDP. The Mizoram Ceiling on Government Guarantees Rules, 2013 was put in place since April 2013, this will help the Government in collecting guarantee fees at a minimum of 0.75 percent of the guaranteed loan as a guarantee commission.

#### IV. FISCAL INDICATORS

##### Revenue Deficit/Surplus

The State Finance is said to be in a Revenue surplus if the Revenue Receipts is more than the Revenue expenditures. If the Revenue Receipt falls short of the corresponding expenditure, the State is said to have Revenue deficit. It was a constant endeavor of the State Government to have a revenue surplus which it was able to maintain during 2003-04 to 2009-10 owing to a series of economy measures and measures for augmentation of revenue resources adopted by the State Government

coupled with subvention from the Central Government. An amount of Rs. 115.06 crore is tentatively being estimated to be the Revenue Surplus during 2014-15.

### **Fiscal Deficit**

Fiscal deficit indicates the total borrowing requirements of the Government from all sources. From the view point of the economy, fiscal deficit is the most significant, since it shows the gap between Government receipts and Government expenditure. It reflects the true extent of borrowing by the Government in a fiscal year.

The State government enacted FRBM Act, 2006 and put in place FRBM

Rules, 2007 and subsequent Amendments in 2009, 2010 and 2011 wherein fiscal correction path and targets prescribed by FC-XIII have been incorporated.

Recommendation of the Thirteen Finance Commission for fiscal correction path (fiscal deficit as a percentage to GSDP) for the State is 6.4 per cent, 5.2 per cent, 4.1 per cent and 3.0 per cent of the corresponding GSDP in 2011-12, 2012-13, 2013-14 and 2014-15 respectively.

It is estimated that the Gross Fiscal Deficit during 2014-15 would be Rs.586.67 crore which is 5.98 per cent of the GSDP projected for the year.

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#### IV. STATE PLAN

Mizoram was one of the districts of Assam till 1972. During that period, very small amount was spent for the development of Mizoram and the outlays for the first three Five Year Plans were as given below: (Rs in lakh) –

1 <sup>st</sup> Five Year Plan (1952-56) -	63.02
2 <sup>nd</sup> Five Year Plan (1956-61) -	210.83
3 <sup>rd</sup> Five Year Plan (1961-66) -	411.42

During the first three years of the Fourth Five Year Plan (1962-72), the following were the Plan expenditure in Mizoram:

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

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

During 1973-74, Rs. 600.00 lakh was allocated for Mizoram out of which only Rs.573.73 lakh was actually spent.

During the Fifth Five Year Plan (1974-79) Rs. 46.59 crore was allotted for Mizoram against the total Plan size of Rs. 39,300.24 crore for the country as a whole.

In the Sixth Five Year Plan, Rs.128.47 crore was the outlay for Mizoram whereas the total Plan size was Rs.71,000.00 crore, but the 6<sup>th</sup> Plan was not completed as there was change of government at the centre.

Before the commencement of the new 6<sup>th</sup> Five Year Plan (1980-85), there were two Rolling Annual Plans for 1978-79

and 1979-80. During these two years, the outlays for Mizoram annual Plans were Rs.16.64 crore and Rs. 17.72 crore and the actual expenditure were Rs. 14.62 and Rs.16.11 crore respectively.

During the 6<sup>th</sup> Five year Plan (1980-85), Rs. 130.00 crore was originally allotted for Mizoram. The actual expenditure during the Plan period amounted to Rs. 150.09 crore.

The original outlay for the 7<sup>th</sup> Five Year Plan (1985-90) in respect of Mizoram was Rs. 260.00 crore. However, the actual release of Plan fund during the period by way of Annual Plan was Rs. 364.50 crore, out of which the actual expenditure was Rs.363.56 crore.

Prior to the launching of Eight Five Year Plan in 1992-93 there were two Annual Plans for 1990-91 and 1991-92, for which the actual expenditure were Rs.125.35 crore and Rs. 152.28 crore respectively against the outlays of Rs.125.00 crore and Rs. 152.00 crore.

The original approved outlay for the 8<sup>th</sup> Five Year Plan was Rs. 763.00 crore. However, the total approved outlays for the five annual plans during the period was Rs.1064.60 crore against which the total expenditure was Rs. 1064.45 crore.

The original approved outlay for the 9<sup>th</sup> Five Year Plan (1997-2002) was Rs.1618.51 crore. However, the total approved outlays for the five successive Annual Plans during the period was Rs.1794.26 crore and the total actual expenditure was Rs. 1719.96 crore.

While the original agreed outlay for the 10<sup>th</sup> Five Year Plan (2002-2007) was Rs.2300.01 crore, total of successive Annual Plan approved outlays was Rs.2969.52 crore and total of the successive Revised Annual Plan outlays was

Rs.3154.99 crore. The total actual expenditure during the 10<sup>th</sup> Five Year Plan was Rs. 2941.48 crore which was 127.88%

The original approved outlay for the 11<sup>th</sup> Five Year Plan (2007-2012) was Rs.5534.00 crore. However, the actual allocated amount was Rs. 6300.00 crore. During the 12<sup>th</sup> Five Year Plan (2012-2017), an outlay of Rs. 12,160.00 crore is approved. For the first annual plan (2012-13) the approved outlay was Rs. 2300.00 crore and the revised outlay was Rs. 2361.62 crore. During the second annual plan (2013-14), Rs. 2500.00 crores was approved and the proposed revised outlay is Rs. 2539.78 crores

### **Annual Plan 2014-15**

The Annual Plan 2014-15 was fixed at Rs. 3140.00 crore with an increase of

of the original agreed total outlay of Rs. 2300.01 crore for the 10<sup>th</sup> Five Year Plan.

25.60% over the previous year's size of Rs. 2500.00 crore. The significant increase could be attributing mainly due to substantial increase in Central Assistance on account of inclusion of a number of Centrally Sponsored Schemes as a means to finance state's Annual Plan which were hitherto placed outside of the State Plan resources.

The Plan size for 2014-15 of Rs.3140.00 crore includes Rs. 520.00 crore as Special Plan Assistance (SPA), Rs.200.00 crore as Special Central Assistance (SCA), Rs. 1087.96 crore CSS (flagship) and Rs.412.60 crore CSS (other schemes).

### **Allocation of Central Assistance to Mizoram State Plan 2014-15**

<b>Sl. No.</b>	<b>Items</b>	<b>Amount (Rs. in crore)</b>
1.	Block Grant	
	i) Normal Central Assistance	896.58
	ii) Special Plan Assistance	
	i) NLUP	317.32
	ii) State's priority projects	202.68
	iii) Special Central Assistance (untied)	200.00
	iv) NEC	122.64
	v) NLCPR	98.77
	vi) EAP	189.50
	vii) Grant under Proviso to Article 275 (1)	11.70
	viii) CRF (Roads & Bridges)	12.68
2.	CSS (Flagship 16 schemes)	1087.96
3.	CSS (Other schemes - 37 schemes)	412.60

**Sector-wise approved outlay 2014-15**

Sl. No.	Sector-wise Break-up	Revised outlay 2013-14	Approved outlay 2014-15
I.	Agriculture & Allied		
a)	Crop Husbandry (incl. R&E)	16927.83	16155.00
b)	Horticulture	9443.00	11101.00
c)	Soil & Water Conservation	4057.82	3527.30
d)	A.H. & Vety. (incl. Dairy)	11804.28	14589.00
e)	Fisheries	1780.00	2258.00
f)	Others	5982.21	3746.86
II.	Rural Development	4075.33	24221.48
III.	Special Area Programme	10686.12	13147.43
IV.	Irrigation & Flood Control	8307.56	7095.89
V.	Energy	9931.59	8457.22
VI.	Industries & Minerals	9057.53	9214.70
VII.	Transport	25178.99	22963.55
VIII.	Communication	769.18	1406.00
IX.	Science & Technology	202.34	190.00
X.	General Economic Services	35207.64	36385.51
XI.	Social Services		
a)	Education	32805.73	57411.25
b)	Medical & Public Health	9402.34	20372.98
c)	Water Supply & Sanitation	7814.15	10379.00
d)	Housing	4667.77	3182.20
e)	Urban Development	21055.96	20906.64
f)	Other Social Services	5864.81	15657.65
XII.	General Services	19361.18	11631.34
	<b>Total</b>	<b>254,383.36</b>	<b>314,000.00</b>

**Status of Annual Plan Resources for 2014-15****Trends in Central Plan Assistance**

Total Plan allocation to Mizoram has been increasing steadily over the years as seen in the table below. A huge leap in the Plan size is witnessed this year, i.e. from Rs. 2500 crores in 2013-14 to

Rs.3140 crores in 2014-15, marking an increase of 25.6% over last year's Plan size. However, this increase is mostly due to the inclusion of 66 nos. of CSS, most of them hitherto outside of the State's Annual Plan.

<b>Comparison of Earmarked Fund and Normal Central Assistance (NCA)</b>					
<b>(Rs. in crore)</b>					
<b>YEAR</b>	<b>Total Plan Allocation</b>	<b>NCA</b>	<b>SPA</b>	<b>ACA</b>	<b>SCA-Untied</b>
2010-11	1500.00	676.72	264.82	179.66	40.00
2011-12	1700.00	725.18	325.00	239.72	125.00
2012-13	2300.00	804.61	600.00	487.46	200.00
2013-14	2500.00	868.93	520.00	735.61	200.00
2014-15	3140.00	896.58	520.00	1500.56	200.00

## Trends in Divisible Outlay

Divisible outlay has been depleting severely due to drastic reduction in Balance from Current Revenue (BCR) this year. Last year, i.e. 2013-14, the Annual Plan size was Rs. 2500 crores, with Divisible Outlay portion of Rs. 655.44 crores that could be

utilized for meeting Salary, Wage and Establishment Cost requirements under Plan Head of various Government Departments. For 2014-15, although the total Plan size has increased, the Divisible Outlay has actually come down drastically to Rs. 333.93 crores, a decrease of 49.05% from last year's divisible fund.

Comparison of BCR, NCA & Divisible Outlay			
(Rs. in crore)			
YEAR	BCR	NCA	DIVISIBLE OUTLAY
2010-11	-279.85	676.72	633.87
2011-12	-556.47	725.18	392.12
2012-13	-546.18	804.61	650.78
2013-14	-565.55	868.93	655.44
<b>2014-15</b>	<b>-781.34</b>	<b>896.58</b>	<b>333.93</b>

## High and Unsustainable Administrative Cost

While this is the case, requirement on Administration Cost of all the Departments alone under Plan Head during 2014-15 is estimated at Rs 585 crore with break up as follows: (i) Salary Rs 430 crore; (ii) Wages Rs 34 crore; (iii) GIA (Salaries) Rs 69 crore; (iv) Other establishment costs Rs 52 crore.

This is a conservative estimate which may not account for additional fund required for meeting salaries of ad hoc aided schools, PSEs, etc. **The Divisible Outlay available for this year is not enough to cover even Plan Salary requirement alone.**

## Reason for Reduction in Divisible Outlay

The reason for this dismal reduction in the Divisible Outlay is two-fold:

i) **Drastic reduction in the Balance from Current Revenue (BCR)** of the State for this year has resulted in a huge revenue deficit for the State. As normally practised, this deficit in the BCR has to be corrected from NCA. The greater the negative in the BCR, the lesser there is for Divisible Outlay as indicated in Table 2.

ii) **Bypassing of Discussion between the Planning Commission and the State Government:** Under normal condition, Plan discussions are usually held between the Deputy Chairman of Planning Commission and a team of officials led by the Honorable Chief Minister for making adjustments and concessions in the Annual Plan. However, due to policy changes with the new BJP Government in the Centre, there was no discussion with the State Government for negotiating a more accommodating Scheme of Financing for the State.

## North Eastern Council (NEC)

The North Eastern Council, set up by an act of Parliament in 1971 as an Advisory body for all round development of the North eastern Region is now function as regional planning body. It comprises 8 (eight) States viz. – (1) Arunachal Pradesh (2) Assam (3) Manipur (4) Meghalaya (5) Mizoram (6) Nagaland (7) Sikkim and (8) Tripura. The North Eastern region cover an area of 262189 Sq.Km. constituting 7.98% of the country's geographical area and account for only 3.79% of the total population of Indian Union (2001 Census).

The Council plays an important role for Socio-economic Development of the North Eastern States for various sectors. The major investments had been in transport and communication followed by the water and power sector. Investments include construction of roads, upgradation/improvement of airports, survey and investigation of hydroelectric power projects.

At present, there are 60 nos. of on-going projects across various sectors with total cost Rs. 810.21 crores. NEC had released Rs. 16.70 crores for these projects during 2014-15 (upto 3<sup>rd</sup> quarter) and Rs.448.11 crores since inception of these projects. Mizoram Government submitted 48 no's of new projects as 'State Priority' for funding during 2014-15. However, due to meager fund available with the NEC, they are not able to take up these priority projects during 2014-15.

Status of fund release to Mizoram by NEC during 2008-14 (Rs. in lakh):

Sl. No.	Name of Scheme	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1	2	3	4	5	6	7	8
I.	Agriculture & Allied Sector	88.20	141.50	-	316.33	682.85	255.76
II.	Irrigation, Flood Control & WSM	-	35.00	417.00	280.68	713.82	140.96
III.	Industries & Tourism Sector	53.60	59.70	66.35	110.53	357.31	351.84
IV.	Power Development	783.00	450.00	717.69	355.00	1,081.12	820.00
V.	Transport & Communication	3,300.00	1,997.82	2,930.20	4,542.88	6,069.88	2527.00
VI.	Science & Technology Sector	180.00	75.00	165.19	223.20	325.77	258.00
VII.	Medical & Health Services	116.57	30.00	130.00	355.00	406.53	680.00
VIII.	Human Resources Development	49.85	154.11	313.70	580.50	665.94	772.35
IX.	Information & Public Relations	-	-	4.25	2.50	145.00	-
	<b>Grand Total</b>	<b>4,571.22</b>	<b>2,943.13</b>	<b>4,744.38</b>	<b>6,766.62</b>	<b>10,448.22</b>	<b>5,196.49</b>

### Non-Lapsable Central Pool Resources (NLCPR)

The Non-Lapsable Central Pool of Resources (NLCPR) was created during 1998-99 out of the unspent balance of 10% GBS of concerned Central Ministries. Funds under NLCPR are administered by the Ministry of Development of North Eastern Region (DoNER).

Till date, there are 78 nos. of completed NLCPR projects with total expenditure of Rs. 53227.96 lakhs.

Presently, there are 61 nos. of ongoing projects with total approved cost of Rs.49056.89 lakhs. These projects which are infrastructure in nature covers Agri. & Allied, Education, Health, Roads, Power, Water Supply and other Miscellaneous Sectors. In addition to the above, there are also 61 nos. of projects with estimated cost of Rs. 52891.00 lakhs under consideration for funding under NLCPR.

## Year-wise release of funds under NLCPR:

(Rs. in lakh)

1998 – 1999	-	900.00
1999 – 2000	-	5,615.00
2000 – 2001	-	2,671.00
2001 – 2002	-	6,986.00
2002 – 2003	-	8,343.00
2003 – 2004	-	9,953.60
2004 – 2005	-	4,236.96
2005 – 2006	-	4,104.19
2006 – 2007	-	5,646.43
2007 – 2008	-	2,982.37
2008 – 2009	-	1,494.52
2009 – 2010	-	1,991.42
2010 – 2011	-	7,372.61
2011 – 2012	-	3,656.16
2012 – 2013	-	8,168.12
2013 – 2014	-	7,488.61
<b>Total</b>	<b>-</b>	<b>83991.98</b>

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## V. EMPLOYMENT & LABOUR WELFARE

As per Census 2011, out of the total population of 10,97,206 in the State, 44.36% i.e. 4,86,705 were workers and the rest 6,10,501 were non-workers. The proportion of workers has gone down from 52.57% in 2001 census to 44.36% in 2011 census. It also reveals that proportion of workers was higher in the rural areas

(51.86%) than in the urban areas which constituted about 48.14% of all the workers. Also, female working population constitutes about 40.25% of total workers and the share of male working population was about 59.74%. As per Census 2011, 55.76 per cent of the total workers are engaged in agricultural activities.

Percentage (%) to Total Main Workers								
DISTRICT	Cultivators		Agricultural Labourer		Workers in Household Industries		Other Workers	
	2001 Census	2011 Census	2001 Census	2011 Census	2001 Census	2011 Census	2001 Census	2011 Census
Mamit	77.52	79.23	3.29	7.06	0.80	0.72	18.39	21.71
Kolasib	61.51	60.59	3.83	19.94	1.12	1.97	33.52	40.99
Aizawl	31.40	25.93	2.50	7.55	1.47	2.22	64.60	79.64
Champhai	70.18	72.18	6.37	10.96	1.12	1.85	22.31	28.64
Serchhip	72.77	73.07	2.32	4.30	2.64	3.10	22.26	28.10
Lunglei	65.23	73.27	1.52	17.19	0.58	1.31	32.65	34.47
Lawngtlai	71.52	76.65	3.08	8.28	0.99	1.61	24.40	33.12
Saiha	67.66	60.62	1.28	6.51	0.79	2.13	30.25	63.18

### Labour Administration

A country or state can prosper only if proper care, security, safety and protection is given to its workforce. Various Labour Acts such as Minimum Wages Act, 1945, Trade Union Act, 1926, Inter-State Migrant Workmen Act, 1979, Contract Labour Act, 1970, Building &

Other Construction Workers' Act, 1996 etc. have been implemented.

The Mizoram Shops & Establishments Act, 2010 and the Mizoram Child Labour (Prohibition & Regulation) Rules, 2010 have been approved by the meeting of the Council of Ministers in February, 2010.

**Implementation of Minimum Wages Act, 1948:**

State Advisory Board representing workers, employees and independent persons was constituted under the Minimum Wages Act, 1948 and Mizoram Rules, 1992. Minimum daily rates of wages on the State's sphere of employment was fixed in October, 2013 on the basis of the advice of the Advisory Board as follows:-

Unskilled	-	Rs. 220/-
Semi – Skilled	-	Rs. 250/-
Skilled – II	-	Rs. 310/-
Skilled – I	-	Rs. 380/-

Implementation of Contract Labour Act, 1970 and Inter-State Migrant Workmen Act, 1970 and the Mizoram Rules, 2005.

<u>No. of Licenses Issued under</u>	<u>No. of Labours covered by Licenses</u>	
Contract Labour	99	4074
Inter-State Migrant Workmen	100	7496

**Public Sector Employment**

As per Census of Government Employees, 2014, the number of employees working under the state government was

59,612 out of which 43,951 were regular employees and 7,494 were Muster Roll and 463 were work-charged.

**GROUP WISE NUMBER OF STATE GOVERNMENT EMPLOYEES  
as on 31.3.2014**

Sl. No.	Group	Male	Female	Total
1	A	2,793	1,180	3,973
2	B 'G'	980	191	1,171
3	B 'NG'	7,482	5,527	13,009
4	C	14,403	3,392	17,795
5	D	6,037	1,966	8,003
	<b>SUB-TOTAL</b>	<b>31,695</b>	<b>12,256</b>	<b>43,951</b>
<b>OTHERS</b>				
6	Contract	755	671	1,426
7	Work Charge	365	98	463
8	Muster Roll	5,536	1,958	7,494
9	Officiating	11	4	15
10	Co-Terminus	3,030	3,233	6,263
	<b>SUB-TOTAL</b>	<b>9,697</b>	<b>5,964</b>	<b>15,661</b>
	<b>GRAND TOTAL</b>	<b>41,392</b>	<b>18,220</b>	<b>59,612</b>

The growth and trend of Employment under Government of Mizoram over the years is highlighted as follows.

### GROWTH AND TREND OF EMPLOYMENT UNDER GOVERNMENT OF MIZORAM

Sl. No.	Year	Total No. of Employees & Workers	Growth Rate	Index of Employment (Base Year 1981 = 100)
1	1981	18,831	-	100
2	1983	20,594	0.09	109
3	1985	27,104	0.20	144
4	1987	29,644	0.16	157
5	1994	40,420	0.21	215
6	1996	42,609	0.18	226
7	1998	46,674	0.16	248
8	2000	49,892	0.15	265
9	2002	50,721	0.13	269
10	2008	56,239	0.13	299
11	2009	53,653	0.11	285
12	2012	55,465	0.10	295
13	2014	59,612	0.10	317

#### Vocational Training (ITI)

The State Government currently runs ITI at Aizawl, Lunglei and Saiha under National Vocational Training Programme with the following objectives: -

- (a) To ensure steady flow of skilled workers in different trades to meet the man-power need of the state and of the nation;
- (b) To reduce unemployment among educated youth by providing employable training.

#### Status of the three Government ITI's during 2013 – 2014

Name of Institution	No. of Trainees enrolled
I.T.I., Aizawl	173
I.T.I., Lunglei	73
I.T.I., Saiha	59

#### Employment Service

While reducing un-employment continued to be the major thrust of developmental planning, growing un-employment problem still remains an alarming feature of the state. Job-seekers have been increasing over the years and there is a persistent problem of un-employment especially among the educated youths.

Number of educated job-seekers registered in the live register of Aizawl, Champhai, Lunglei and Saiha as on 30.09.2014 are as follows:

DISTRICT	EMPLOYMENT REGISTRATION
AIZAWL	21,085
LUNGLEI	4,337
SAIHA	7,638
CHAMPHAI	4,884
<b>TOTAL</b>	<b>37,944</b>

**JOB-SEEKER ON THE LIVE REGISTER OF EMPLOYMENT EXCHANGE  
IN MIZORAM AS ON SEPTEMBER, 2014**

SL. NO.	CATEGORY	REGN FOR MONTH		LIVE REGISTER		TOTAL
		Male	Female	Male	Female	
1	Unskilled		1	83	72	<b>155</b>
2	CL - VI to IX	28	21	3958	1334	<b>5292</b>
3	Matriculate / HSLC	48	18	4366	2769	<b>7135</b>
4	PUC / HSSLC	53	75	5144	4701	<b>9845</b>
5	B.A. (General)	49	37	2444	2255	<b>4699</b>
6	B.A. (Hon)					
7	B.Com	3	4	232	161	<b>393</b>
8	B.Ed			14	11	<b>25</b>
9	B.Sc.(General)	8	15	295	442	<b>737</b>
10	B.SC.(Hon)					
11	B.Pharm			10	28	<b>38</b>
12	B.V.Sc	1	1	4	5	<b>9</b>
13	B.D.S		2	4	7	<b>11</b>
14	B.Lib.Sc.					
15	BBA			46	26	<b>72</b>
16	BCA	7	2	290	145	<b>435</b>
17	B.D.(Theology)			2		<b>2</b>
18	B.E./B.Tech	8		180	49	<b>229</b>
19	LLB (BL)			4	14	<b>18</b>
20	M.A.	7	8	661	804	<b>1465</b>
21	M.Com		1	47	54	<b>101</b>
22	M.Ed.			6	9	<b>15</b>
23	M.Sc.	1	4	207	185	<b>392</b>
24	M.Tech			5	5	<b>10</b>
25	MBA			25	22	<b>47</b>
26	M.Lib.Sc.			5	17	<b>22</b>
27	M.S.W.	2	1	24	77	<b>101</b>
28	M.Phil		2	15	31	<b>46</b>
29	MTA (Tourism & Admn.)				3	<b>3</b>
30	M.E.					
31	M.V.Sc.	1	1	9	4	<b>13</b>
32	MBBS		2	26	26	<b>52</b>
33	PGJMC					
34	Ph.D					
35 36	Graduate (BHTM)		1	36	79	<b>115</b>
36	Bachelor of Physiotherapy					
37	BFS (Fisheries)			4	1	<b>5</b>
38	BHMS			5	9	<b>14</b>
39	MCA	1				
40	B.Arch			1		<b>1</b>
41	LLM					

42	MCM					
43	BSW		1	4	4	<b>8</b>
44	MF.Sc. (Fisheries)					
45	Doctor of Medicine (MD)			1	2	<b>3</b>
46	Master of Surgery (MS)			1		<b>1</b>
47	B.Th			2	4	<b>6</b>
48	M.Pharm				2	<b>2</b>
49	Driver			129		<b>129</b>
50	Conductor					
51	Hindi a) Matric			136	435	<b>571</b>
52	Hindi b) PU			32	106	<b>138</b>
53	Hindi c) BA	1	3	78	304	<b>382</b>
	Hindi d) MA					
55	Hindi e) B.Ed					
56	Hindi f) M.Ed			2	1	<b>3</b>
57	Technical Trade (EXTT)	52	54	1732	2701	<b>4433</b>
58	Physically Handicapped	2		271	118	<b>389</b>
59	Non-Mizo		1	268	114	<b>382</b>
	<b>Grand Total</b>	<b>272</b>	<b>254</b>	<b>20808</b>	<b>17136</b>	<b>37944</b>

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## VI. PRICE AND PUBLIC DISTRIBUTION

### Retail Price

Retail Price indicates price which the ultimate consumer pays when buying commodities from a retailer. Movement of retail prices of various commodities

purchased by the people shows a more or less upward trend thereby causing a higher cost of living. The average retail price of some selected commodities of the past few years are as below.

### Retail Price of Selected Commodities

(Price in Rupees)

Sl. No.	Commodities	Unit	2006 - 07	2007 - 08	2008 - 09	2009 - 10	2010 - 11	2011 - 12	2012 - 13	2013 - 14
1	2	3	4	5	6	7	8	9	10	11
1	Rice (Common)	Kg	16.54	20.30	20.88	24.67	24.00	26.00	27.00	32.00
2	Atta	Kg	15.56	17.25	17.38	18.12	24.00	24.00	28.00	29.00
3	Masur Dal	Kg	42.75	56.00	73.75	76.28	69.00	71.00	78.00	89.00
4	Matar Chana	Kg	22.81	30.63	31.88	31.09	33.00	38.00	46.00	49.00
5	Mustard Oil	Lit	61.06	78.12	85.00	78.87	82.00	87.00	121.00	121.00
6	Pork	Kg	102.50	122.00	145.00	150.42	162.10	185.00	229.00	250.00
7	Beef	Kg	112.50	123.75	146.25	159.58	180.00	204.00	258.00	275.00
8	Fish (Romas)	Kg	112.50	114.28	131.25	142.94	149.00	144.00	198.00	204.00
9	Milk (Fresh)	Lit	28.87	27.62	30.63	32.73	37.00	43.00	50.00	53.00
10	Ginger	Kg	12.50	12.12	21.88	21.25	30.00	28.00	49.00	74.00
11	Potato	Kg	12.69	12.50	14.50	22.42	18.00	21.00	31.00	44.00
12	Sugar	Kg	25.00	23.63	27.25	34.43	43.00	41.00	51.00	48.00
13	LPG (Home Delivery)	Cylinder	306.63	305.63	325.00	320.44	361.00	425.00	437.00	438.00

### Retail Price Index

Retail Price Index is calculated from a basket of 61 commodities with base year 1999-2000 = 100. The Retail price

Index as on December 2014 is calculated at 338 against the Index of 317 on December 2013 showing a percentage increase of 6.62 over one year.

### Retail Price Index (Base Year : 1999-2000 = 100)

Sl. No.	Year	Retail Price Index	% Variation
1	2007	162	-
2	2008	177	9.26
3	2009	204	15.25
4	2010	210	2.94
5	2011	234	11.43
6	2012	274	17.09
7	2013	317	15.69
8	2014	338	6.62

## Wholesale Price

The wholesale price is generally taken as the rate at which a relatively large transaction of purchase is affected. The following table represents the price

behaviour and trend of wholesale price in respect of some selected items from 1999-2000 to the current year. The item-wise wholesale price indices with 1999-2000 as base year is also reflected.

**Average Wholesale Price and Price Indices of selected Food Commodities in Mizoram  
(Base Year: 1999-2000=100)**

Sl. No.	Commodities	Unit	1999-2000	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	WPI Dec. 2014
1	2	3	4	5	6	7	8	9	10	11	12
1	Rice (Local)	Qtls.	1355	1825	1800	2125	3050	3000	3786	4286	316
2	Atta	Qtls.	965	1280	1380	1340	1490	1962	2587	2584	268
3	Masur Dal (Small)	Qtls.	2800	5256	6837	7090	6517	6900	7366	7591	271
4	Sugar	Qtls.	1860	2139	2456	3053	3671	4312	4700	4263	229
5	Salt	70 kgs.	240	339	350	395	543	498	662	759	316
6	Ginger	Qtls.	500	950	1687	1771	2376	2063	3080	5663	1133
7	Pork	Qtls.	8000	12250	14000	14333	16200	19000	22400	25000	313
8	Beef	Qtls.	9000	13500	13800	14833	18000	21000	25800	27500	306
9	Chicken (Broiler)	Qtls.	8000	10000	14500	14500	16800	20500	18100	20100	251
10	Fish	Qtls.	7000	10000	10000	11000	15800	24600	28800	29900	427
11	Potato	Qtls.	700	900	1126	1979	1326	2018	2572	2508	358
12	Onion	Qtls.	1000	1200	2175	2393	3526	2488	6486	3112	311
13	Banana	Qtls.	600	900	1100	1078	804	1556	2275	3925	654
<b>Average Index for all Commodities</b>											<b>387</b>

## Consumer Price Index and Inflation

The Consumer Price Indices (CPI) are presently compiled and released at national level. The CPI reflects the fluctuations in retail prices of items consumed by the specific segment of the population. CPI for urban and rural areas would reflect the true picture of the price behaviour of various goods and services consumed by the entire urban and rural population in the country.

CPI for urban and rural areas was released from 2011 by Central Statistical Organisation (CSO) with 2010=100 as base

year. National Sample Survey (NSS) 61st round (2004-05) consumption expenditure data are used for derivation of State/UT specific weighting diagrams. However, the base year for CPI is bound to be revised to 2012=100 based on NSS 68<sup>th</sup> round.

**Inflation** is an increase in the price of a basket of goods and services that is representative of segment of population as a whole. Price Index is one of the methods commonly used for measuring inflation. **Inflation Rate** is a percentage change in price index at specific point of time/period over reference time/period.

**Consumer Price Index (Base: 2010 = 100) and Inflation Rate***(as on December)*

Sl. No.	Year	CPI (All India)			Inflation Rate (%) (All India)	CPI (Mizoram)			Inflation Rate (%) (Mizoram)
		Rural	Urban	Com-bined		Rural	Urban	Com-bined	
1	2	3	4	5	6	7	8	9	10
1	2011	114.5	112.3	113.6	-	111.0	115.2	113.3	-
2	2012	126.8	124.0	125.6	10.56	124.2	124.2	124.2	9.62
3	2013	140.1	135.3	138.0	9.87	141.2	136.5	138.7	11.67
4	2014 (Prov.)	146.7	142.5	144.9	5.00	146.8	141.5	144.0	3.82

*Prov. =Provisional*

As on December, 2014, the Annual inflation rate (Prov.) on point to point basis (*December 2014 over December 2013*) in Mizoram is 3.82% against the All India inflation rate of 5%. The All India annual inflation rate significantly decreases

compared to the same month of the previous year, i.e., 9.87%. Corresponding to this rate, the inflation rate of Mizoram also decreases compared to the previous year's rate of 11.67 %.

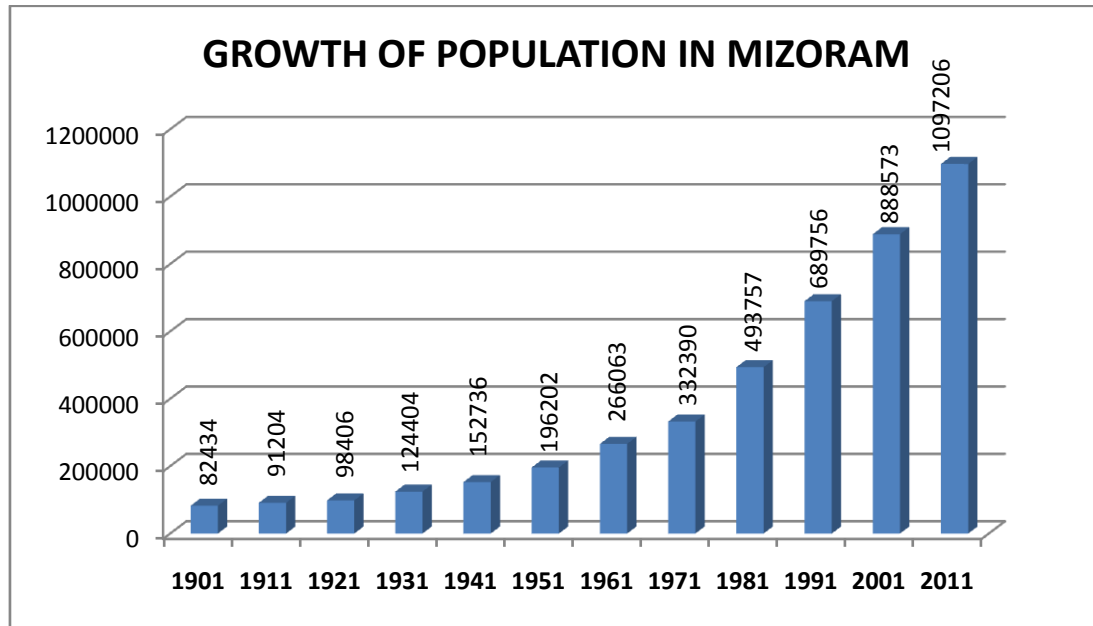
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## VII. POPULATION

As per Population Census 2011, the population of Mizoram stood at 10,97,206 which accounts for only 0.09% of India's total population of 1,21,01,93,422. The

decadal growth rate during 2001-2011 was 23.48% which is the third highest among the 7 (seven) north eastern states while the country's decadal growth rate was 17.64%.

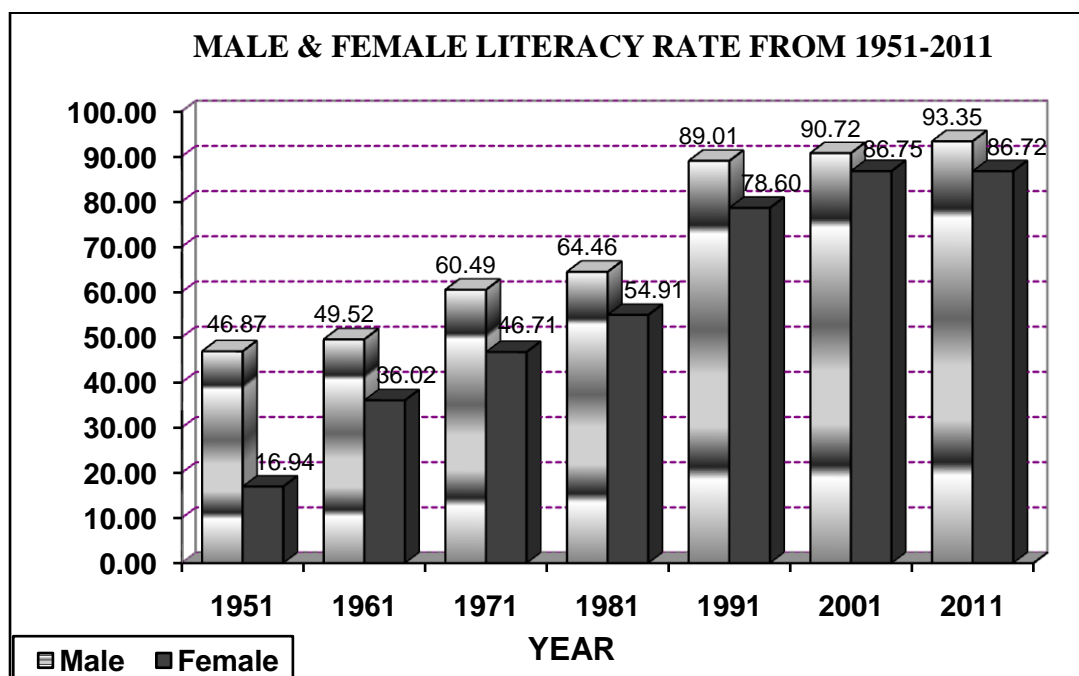


As per Population census 2011 (provisional figures), the density of population of Mizoram is 52 persons per sq.km. while it is 382 persons per sq.km. in India. At the district level, Aizawl district has the highest density in population at 112 persons per sq.km., Mamit district with 29 persons per sq.km. is the least populated.

The final results of Population Census 2011 shows an improvement in the sex ratio of the state i.e. the sex ratio recorded is 976 as compared to 935 in 2001 census. The national figure for the same is 943 as per 2011 census figure. Among the 8 (eight) districts, Aizawl recorded the highest sex ratio at 1009 while Mamit

district recorded the lowest at 927 though showing a marked improvement compared to 2001 census figure of 896 females per 1000 males.

As per the census 2011 results, the literacy rate of the state is 91.33% which is the 3<sup>rd</sup> highest in the country. Among the 8 (eight) districts, Serchhip district recorded the highest literacy rate of 97.91% while Lawngtlai district recorded the lowest at 65.88%. The male and female literacy rates for the state are 93.35% and 86.72% respectively showing a slight increase in the male-female literacy gap i.e. 6.63% in 2011 while it was 3.97% in 2001.



PROJECTED ANNUAL POPULATION OF MIZORAM											
Sl. No.	District	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
1	Mamit	86364	89162	92051	95033	98112	101291	104573	107961	111459	115070
2	Kolasib	83955	86005	88105	90256	92460	94717	97030	99399	101826	104312
3	Aizawl	400309	408655	417174	425871	434750	443813	453066	462511	472153	481997
4	Champhai	125745	127626	129536	131474	133441	135437	137463	139520	141607	143726
5	Serchhip	64937	66163	67412	68684	69981	71302	72648	74019	75417	76840
6	Lunglei	161428	164072	166759	169490	172266	175087	177955	180869	183832	186842
7	Lawngtlai	117894	121449	125111	128884	132771	136775	140899	145148	149525	154034
8	Saiha	56574	57622	58690	59778	60886	62014	63163	64334	65526	66740
<b>Total</b>		<b>1097206</b>	<b>1120754</b>	<b>1144838</b>	<b>1169471</b>	<b>1194666</b>	<b>1220436</b>	<b>1246797</b>	<b>1273761</b>	<b>1301344</b>	<b>1329561</b>

District-wise Population Percentage					
Sl. No.	District	2001 Census	Population Percentage	2011 Census	Population Percentage
1	Mamit	62785	7.07	86364	7.87
2	Kolasib	65960	7.42	83955	7.65
3	Aizawl	325676	36.65	400309	36.48
4	Champhai	108392	12.20	125745	11.46
5	Serchhip	53861	6.06	64937	5.92
6	Lunglei	137223	15.44	161428	14.71
7	Lawngtlai	87592	9.86	117894	10.74
8	Saiha	47084	5.30	56574	5.16
<b>Total</b>		<b>888573</b>	<b>100.00</b>	<b>1097206</b>	<b>100.00</b>

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## VIII. AGRICULTURE AND ALLIED

### AGRICULTURE

#### I. Sectoral Overview:

Paddy continues to remain the principal food crop and the staple food of the Mizoram people. Whereas the minimum Rice requirements of the state per year is estimated to be about 1,80,000 MT, the present Rice production is only 58,994 MT per year which could meet only 32% of its rice requirement. The remaining 68% has to be imported from outside the State. Increasing Rice production and diversification of agriculture farming would therefore enhance rural livelihood and reduce poverty in villages and is an imperative for our food security of the state.

Agriculture Department has 8 Agriculture Districts, 11 Agriculture Sub divisions and 56 Agriculture Circles across

the State. Agriculture Department has three major objectives: (i) To attain self sufficiency in Food grain; (ii) To attain self reliance in edible oil production; and (iii) Prevention of further land degradation and restoration of productive potential of the degraded jhum land leading to settled cultivation practices.

Due to hilly terrain, the available WRC areas of the state are very limited and scattered. The studies using Remote Sensing and Geographical Information System (GIS) techniques confirmed that there are 74,644 hectares of area having a slope of 0-25% for potential WRC area. The net cultivated area (WRC areas) is only 15,620 hectares and the remaining areas of 59,024 hectares needs to be developed to make the land suited for crop production to meet the growing food requirement of the State.

#### District-wise availability of WRC Potential & Utilization Status 2013-14

(Area in Ha.)

Sl No	Name of District	WRC Potential Area (in Ha.)	Area under Cultivation	% utilization of WRC Potential	Area need to be developed
1	Aizawl	4,140	740	17.87	3,400
2	Lunglei	12,797	845	6.60	11,952
3	Saiha	4,284	518	12.09	3,766
4	Champhai	8,697	4384	50.41	4,313
5	Kolasib	9,429	4233	44.89	5,196
6	Serchhip	3,710	2054	55.36	1,656
7	Lawngtlai	11,405	1958	17.17	9,447
8	Mamit	20,182	888	4.40	19,294
	<b>Grand Total</b>	<b>74,644</b>	<b>15,620</b>	<b>20.93</b>	<b>59,024</b>

Under infrastructure development, the expansion of Rice Area was the priority sector during the 12<sup>th</sup> Plan Period. The marginal increase in WRC Area has been recorded from 12,700 hectare at the beginning of 12<sup>th</sup> Plan to 15,620 hectares during 2013-14 which accounts for 23 % increase. The productivity of Rice under

WRC also increased significantly from 2.00 MT/hectare at the beginning of 12<sup>th</sup> Five Year Plan to 2.10 MT/hectare during 2013-14.

Under Oil Seed Sector, Oil Palm cultivation has been taken up at different districts and an area of 20,377 hectares has been covered out of total potential area of

1,01,000 hectares which accounts for 20.17 % achievement of the target.

Under Farm Mechanisation programme, 40 nos. of Custom Hiring Centers @ Rs.9.50 lakh per No are to be established. Power Tiller subsidy @ Rs. 75,000/- per Power Tiller, Mini Power Tiller subsidy @ Rs. 50,000/- per No, Tractor mounted Rotavator, Sugarcane Crusher, Power Weeder, Water Pumpsets and Gur Boiling Pans were also arranged to the farmers.

The area under jhum cultivation has decreased from 44,947 hectare at the beginning of 11<sup>th</sup> Plan to 22,633 hectares during 2013-2014 which account for about 50% reduction. The significant reduction in Jhum area is mainly due to the implementation of Oil Palm Development Programme, Sugarcane Cultivation Programme RKVY, NLUP and Rainfed Area Development.

## II. Department's contribution in the Economy

Majority of the population, more than 60% of the total population, in Mizoram depends on the agricultural sector as it is the biggest source of livelihood source for rural areas. Various kinds of crops grown in Mizoram are rice, maize, pulses, and Oilseeds. The cultivation in the state is done using Jhumming, WRC and terraced cultivation methods. Various kinds of fruits and vegetables such as pineapple, orange, mangoes, lemons, carrot, lady's finger, cabbage, and pea are also grown in Mizoram. The agricultural sector contributes a little more than 14 % to GSDP.

## III. Activities of the Department in the current Fiscal year

### 1. Rashtriya Krishi Vikas Yojana (RKVY):

Increased in the total State Plan fund expenditure towards Agriculture and Allied sector has made Mizoram eligible to avail RKVY scheme which is attributed by the implementation of New Land Use Policy during 2009-10. In Mizoram, RKVY scheme has been implemented since 2010-11. Since then, various progressess and improvement have been made towards Agriculture, Horticulture, Fisheries, Animal Husbandry, Dairying, and Sericulture. During 2014-15, the total fund allocation to Mizoram under RKVY is Rs. 11392.00 lakh under Production Growth + Infrastructure & Asset + Flexi fund. A sum of Rs. 5696.00 lakh is released as 1<sup>st</sup> installment and release of 2<sup>nd</sup> installment of Fund is still awaited.

RKVY is being implemented by the following Departments/Agencies in the State:

1. Agriculture Department (Crop Husbandry)
2. Agriculture Department (Research & Education)
3. Horticulture Department
4. Animal Husbandry & Veterinary Department
5. Fisheries Department
6. Soil & Water Conservation Department
7. Sericulture
8. MIFCO
9. Lai Autonomous District Council
10. Mara Autonomous District Council
11. Chakma Autonomous District Council

**Abstract of Financial Project Proposal under Normal RKVY (Production Growth & Infrastructure & Assets, Flexi Fund and Special Schemes) during 2014-15**

*(Rupees in crore)*

Sl. No	Name of Department	Production Growth	Infrastructure & Assets	Flexi Fund	Special Schemes	Total
1.	Agriculture (CH)	16.24	7.84	5.92	-	30.00
2.	Agriculture (R&E)	1.50	4.00	1.25	-	6.75
3.	AH & Vety	5.00	5.00	1.25	5.00	16.25
4.	Horticulture	6.00	5.00	1.25	2.00	14.25
5.	Sericulture	6.00	4.92	1.00	-	11.92
6.	Fisheries	3.00	4.88	1.25	3.50	12.63
7.	MIFCO	1.31	-	-	-	1.31
8.	Soil & Water Conservation	-	7.11	1.00	-	8.11
9	Autonomous Dist. Councils:					
	a) LADC	2.18	3.00	-	-	5.18
	b) MADC	2.23	2.00	-	-	4.23
	c) CADC	1.79	1.50	-	-	3.29
	<b>Grand Total :</b>	<b>45.25</b>	<b>45.25</b>	<b>12.92</b>	<b>10.50</b>	<b>113.92</b>

## 2. National Food Security Mission (NFSM):

In Mizoram, NFSM has been implemented since 2012-13 covering only Rice crop for two consecutive years (i.e. 2012-13 & 2013-14). Since 2014-15, with the modification of the Guideline, NFSM scheme now covers Rice, Pulses and Coarse Cereals.

### Objectives of NFSM:

- Increasing production of rice, wheat, pulses and coarse cereals through area expansion and productivity enhancement in a sustainable manner in the identified districts of the country;
- Restoring soil fertility and productivity at the individual farm level; and

- Enhancing farm level economy (i.e. farm profits) to restore confidence amongst the farmers.

### Implementation of NFSM in Mizoram:

There is a tremendous improvement in Crop production especially in Rice due to the implementation of NFSM since 2012-13. Dissemination of improved technology through cluster demonstration, imparting knowledge on crop cultivation technology among farmers through cropping system based training and supply of critical inputs like improved seeds/hybrid seeds, micronutrients and plant protection chemicals are the main contributing factors for crop production improvement in the State. During 2014-15, the following districts are covered under NFSM:

District	NFSM District		
	NFSM-Rice	NFSM-Pulses	NFSM-Coarse Cereals
Aizawl	-	✓	✓
Lunglei	✓	✓	✓
Saiha	-	✓	✓
Champhai	✓	✓	
Kolasib	✓	✓	
Serchhip	✓	✓	✓
Lawngtlai	✓	✓	✓
Mamit	✓	✓	

During 2014-15, Rs. 707.70 lakh is allocated to Mizoram for implementation of NFSM.

### **3. National Mission for Sustainable Agriculture (NMSA)**

#### **a. Introduction**

Sustaining agricultural productivity depends on quality and availability of natural resources like soil and water. Agricultural growth can be sustained by promoting conservation and sustainable use of these scarce natural resources through appropriate location specific measures. Indian agriculture remains predominantly rainfed covering about 60% of the country's net sown area and accounts for 40% of the total food production. Thus, conservation of natural resources in conjunction with development of rainfed agriculture holds the key to meet burgeoning demands for foodgrain in the country. Towards this end, National Mission for Sustainable Agriculture (NMSA) has been formulated for enhancing agricultural productivity especially in rainfed areas focusing on integrated farming, water use efficiency, soil health management and synergizing resource conservation.

NMSA derives its mandate from Sustainable Agriculture Mission which is one of the eight Missions outlined under National Action Plan on Climate Change (NAPCC). The strategies and programme of actions (POA) outlined in the Mission Document, that was accorded 'in principle' approval by Prime Minister's Council on Climate Change (PMCCC) on 23.09.2010, aim at promoting sustainable agriculture through a series of adaptation measures focusing on ten key dimensions encompassing Indian agriculture namely; 'Improved crop seeds, livestock and fish cultures', 'Water Use Efficiency', 'Pest Management', 'Improved Farm Practices', 'Nutrient Management', 'Agricultural insurance', 'Credit support', 'Markets', 'Access to Information' and 'Livelihood

diversification'. During XII Five Year Plan, these measures are being embedded and mainstream ongoing/proposed Missions/ Programmes/Schemes of Dept. of Agriculture & Cooperation (DAC) through a process of restructuring and convergence. NMSA architecture has been designed by converging, consolidating and subsuming all ongoing as well as newly proposed activities/programmes related to sustainable agriculture with a special emphasis on *soil & water conservation, water use efficiency, soil health management and rainfed area development*. The focus of NMSA will be to infuse the judicious utilization of resources of commons through community based approach.

NMSA will cater to key dimensions of 'Water use efficiency', 'Nutrient Management' and 'Livelihood diversification' through adoption of sustainable development pathway by progressively shifting to environmental friendly technologies, adoption of energy efficient equipments, conservation of natural resources, integrated farming, etc. Besides, NMSA aims at promoting location specific improved agronomic practices through soil health management, enhanced water use efficiency, judicious use of chemicals, crop diversification, progressive adoption of crop-livestock farming systems and integrated approaches like crop-sericulture, agro-forestry, fish farming, etc.

#### **b. Objectives**

NMSA has the following objectives:

- To make agriculture more productive, sustainable, remunerative and climate resilient by promoting location specific Integrated/Composite Farming Systems;
- To conserve natural resources through appropriate soil and moisture conservation measures;
- To adopt comprehensive soil health management practices based on soil fertility maps, soil test based

application of macro & micro nutrients, judicious use of fertilizers etc.;

- To optimize utilization of water resources through efficient water management to expand coverage for achieving 'more crop per drop';
- To develop capacity of farmers & stakeholders, in conjunction with other on-going Missions e.g. National Mission on Agriculture Extension & Technology, National Food Security Mission, National Initiative for Climate Resilient Agriculture (NICRA) etc., in the domain of climate change adaptation and mitigation measures;
- To pilot models in select blocks for improving productivity of rainfed farming by mainstreaming rainfed technologies refined through NICRA and by leveraging resources from other schemes/Missions like Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS), Integrated Watershed Management Programme (IWMP), RKVY etc.; and
- To establish an effective inter and intra Departmental/Ministerial co-ordination for accomplishing key deliverables of National Mission for Sustainable Agriculture under the aegis of NAPCC.

**c. Mission Interventions:**

NMSA has following four (4) major programme components or activities:

- Rainfed Area Development (RAD)
- On Farm Water Management (OFWM)
- Soil Health Management (SHM)
- Climate Change and Sustainable Agriculture: Monitoring, Modeling and Networking (CCSAMN)

**4. NLUP:**

The overall economic impact on the Agriculture Sector as a result of the Implementation of New Land Use Policy (NLUP) can be briefly summarized as below: -

**1) Expansion of rice cultivation areas:**

As per the report of MIRSAC, Science & Technology, Planning Department, Government of Mizoram, Aizawl, 2008, the total available potential area for WRC is 74,644 hectare. During the year 2010-2011 (initial stage of NLUP implementation), the total area under Rice cultivation (WRC) is 12130 hectare which covers only 16.25% of the total Rice cultivation potential areas.

During the year 2013-2014, the total Rice cultivation area (WRC) is recorded as 16170 hectare which accounts for about 33% increase and similarly the utilization of WRC potential area also increase to 21.67% as compared to 16.25 % during 2010-2011.

The contribution of NLUP in the field of expansion of Rice cultivation area is a notable achievement. Under 1<sup>st</sup> phase of NLUP, there are 3345 nos. of WRC families and the total rice cultivation areas before the implementation of NLUP is 1516.92 hectare. During the year 2013-2014, (4 years after the implementation of NLUP) the total rice cultivation areas of the NLUP WRC families is recorded as 3357.58 hectare i.e, the increase in rice cultivation area as compared to the year 2010-2011 is 1840.66 hectare.

Therefore, it may be stated that the contribution of NLUP in terms of expansion of Rice cultivation areas is about **1840.66 hectare** out of the total rice cultivation areas of **16170 hectare** during 2013-2014 (whole of Mizoram) which accounts for about **11.38%** increase in Rice cultivation areas.

**2) Increase in Rice Production:**

At the initial stage of the implementation of NLUP (2010-2011), the total rice production in Mizoram was 47201 metric tones which increased to 58994 metric tones in 2013-14. The increase in rice production is therefore 11793 metric tones which accounts for about 24.98% increase.

Under the 1<sup>st</sup> phase of NLUP, there are 5295 nos. of beneficiaries (both WRC-I and WRC-II) whose production of rice is recorded as 3858.47 metric tones. After 4 years of implementation of NLUP (2013-14), it is observed that the total rice production of 5295 beneficiaries increased to 5317.10 metric tones which shows that the increase in rice production by NLUP beneficiaries is 1458.63 metric tones which accounts for about 27.43% increase.

It may therefore be concluded that out of the total rice production in Mizoram i.e., 58994 metric tones (2013-2014), NLUP beneficiaries contributed 5317.10 metric tones of rice and the total percentage of the contribution of NLUP towards the total rice production in Mizoram state may be recorded as 9% increase from the 1<sup>st</sup> phase of implementation alone.

### 3) Decrease in Jhum Areas:

One of the primary objectives of NLUP is to provide sustainable income to farming families by weaning away the destructive and unprofitable shifting cultivation practices. The total Jhum area and the total number of Jhumia families in Mizoram during 2010-11 are 28562 hectare and 68433 nos. respectively.

As a result of the implementation of NLUP, the total Jhum area as recorded during 2013-2014 is 22633 hectare which shows that the decrease in Jhum area for the last 4 (four) years is 5929 hectare which accounts for about 20.75 % decrease in Jhum areas.

Similarly, the total number of Jhumia families also decreased from 68433

nos. during 2010-2011 to that of 58751 nos. during 2012-2013 which accounts for about 14% decrease during the last 4(four) years.

### 4) Expansion in Oil Palm cultivation areas:

Out of the total geographical area of Mizoram i.e, 21, 08,700 hectare, the total potential area for Oilpalm cultivation is recorded as 1, 01,000 hectare (*as recommended by Chadha Committee and Rathinam Committee*). During the year 2010-2011, the total Oil palm cultivation area in Mizoram was only 1878 hectare which constitutes only about 1.8% of the total Oil palm potential areas.

During the year 2013-2014, the total area covered under Oil palm in Mizoram is 17588 hectare. Under NLUP, the total number of Oil palm beneficiaries till date is 2290 nos. and the total area covered under Oil palm is recorded as 2750 hectare.

It may be concluded that out of the total area covered under Oil palm in Mizoram i.e, 17588 hectare, the contribution of Oil palm beneficiaries is about 2750 hectare which accounts for about 15.60% since the inception of NLUP.

### 5) Improvement in Farm Mechanization Programme:

Due to convergence of RKVY & MMA with NLUP, a large number of Farm Machineries like Power Tillers, Mini Power Tillers were distributed at subsidized rates which increase the availability of man power thus boosting up rice production and productivity.

### 6) Construction of Potential Area Connectivity:

Due to the convergence of NLUP with RKVY Scheme, at present the total length of Potential Area Connectivity (PAC) already constructed is 625 km. This will also greatly result in increase in the production of rice and other crops in one way or the other.



## 5. National Mission on Oil Seed and Oil Palm (NMOOP):

During 2014-15, Mizoram has been included under Mini Mission-II & III. However, due to certain technical problems, only MM-II is implemented by the State through Agriculture Department (CH).

### Funding Pattern and Fund Flow:

Cost of the interventions proposed under the Mission will be in the ratio of 75:25 between the Central and the State Government.

As per the guidelines of Ministry of Finance, 10% of the Plan budget of NMOOP would be earmarked as flexi-fund to meet the following objective:

### Annual Action Plan of MM-II (Oil Palm) under NMOOP for 2014-15.

The Annual Action Plan for 2014-15 under NMOP has been finalized and submitted to the Ministry of Agriculture for consideration and approval. Details are as given below:

- i) Area proposed for Oil Palm Cultivation for next three years from 2014-15 to 2016-17 (in Ha.)

Sl. No.	Year	Area (in Ha.)
1.	2014-15	5700
2.	2015-16	5400
3.	2016-17	4600

- ii) Nos./Name of Districts to be covered:

- ✓ Aizawl
- ✓ Lunglei
- ✓ Mamit
- ✓ Kolasib
- ✓ Serchhip
- ✓ Lawngtlai
- ✓ Saiha

### New Schemes Introduced w.e.f. 2014-15:

#### National Mission on Agriculture Extension and Technology:

The Government of India has approved National Mission on Agriculture Extension and Technology on 3<sup>rd</sup> March, 2014 for implementation during 12<sup>th</sup> Plan. The following are some of the salient features of the Mission.

- ✓ Agricultural Technology, including the adoption/promotion of critical inputs, and improved agronomic practices were being disseminated under 17 different schemes of the Department of Agriculture & Cooperation during the 11th Plan. The Modified Extension Reforms Scheme was introduced in 2010 with the objective of strengthening the extension machinery and utilizing it for synergizing the interventions under these schemes under the umbrella of Agriculture Technology Management Agency (ATMA). NMAET has been envisaged as the next step towards this objective through the amalgamation of these schemes. National Mission on Agricultural Extension and Technology (NMAET) consists of 4 Sub Missions:
  - (i) Sub Mission on Agricultural Extension (SMAE).
  - (ii) Sub-Mission on Seed and Planting Material (SMSP).
  - (iii) Sub Mission on Agricultural Mechanization (SMAM).
  - (iv) Sub Mission on Plant Protection and Plant Quarantine (SMPP).

- ✓ While four separate Sub-Missions are included in NMAET for administrative convenience, on the ground these are Executive Summary of inextricably linked to each other. The common threads running across all 4 Sub-Missions are Extension & Technology. Seeds, pesticides and machinery are three important agricultural inputs whose technological and economic significance needs to be disseminated to all the farmers through efficacious extension machinery. However, besides the core component of ensuring easy availability of these key inputs (i.e. Seeds, Pesticides and Machinery) at reasonable prices, there will be a subject specific capacity building element built in the latter three Sub-

Missions as well. Agricultural extension and technology have to go hand in hand and that is the genesis of the National Mission on Agricultural Extension and Technology.

✓ The aim of the Mission is to restructure & strengthen agricultural extension to enable delivery of appropriate technology and improved agronomic practices to the farmers. This is envisaged to be achieved by a judicious mix of extensive physical outreach & interactive methods of information dissemination, use of ICT, popularisation of modern and appropriate technologies, capacity building and institution strengthening to promote mechanisation, availability of quality seeds, plant protection etc. and encourage the aggregation of farmers into Interest Groups (FIGs) to form Farmer Producer Organizations (FPOs).

✓ **SMAE:** Sub-Mission on Agricultural Extension will focus on awareness creation and enhanced use of appropriate technologies in agriculture & allied sectors. Gains made in the past will be consolidated and strengthened through increased penetration of extension functionaries. Personnel trained under Agri-Clinics and Agri-Business Centres Scheme (ACABC) and Diploma in Agriculture Extension Services for Input Dealers (DAESI) will also provide extension services to the farmers. Use of interactive and innovative methods of information dissemination like pico projectors, low cost films, handheld devices, mobile based services, Kisan Call Centres (KCCs) etc. will be used and convergence brought among extension efforts under different programmes and schemes at village level through the institution of ATMA (Agriculture Technology Management Agency) and Block Technology Teams (BTTs).

✓ **SMSP:** Adoption of quality seeds is the most cost effective means for

increasing agricultural production and productivity. The interventions included in the Sub-Mission will cover the entire gamut of seed chain from nucleus seed to supply to farmers for sowing and also to the major stakeholders in the seed chain and also provide for support for infrastructure to create an enabling environment for development of the Sector. SMSP also envisages strengthening of Protection of Plant Varieties and Farmers' Rights Authority (PPV&FRA) in order to put in place an effective system for protection of plant varieties, rights of farmers and plant breeders and to encourage development of new varieties of plants.

✓ **SMAM:** There is a strong co-relation between farm power availability and agricultural productivity. Therefore, Sub-Mission on Agricultural Mechanization will focus on farm mechanization. The Sub-Mission will mainly cater to the needs of the small and marginal farmers through institutional arrangements such as custom hiring, mechanization of selected villages, subsidy for procurement of machines & equipments, etc.

✓ **SMPP:** Sub-Mission on Plant Protection included in NMAET envisages increase in agricultural production by keeping the crop disease free using scientific and environment friendly techniques through promotion of Integrated Pest Management. Strengthening and Modernization of Pest Management Approach aims at this vital aspect of Plant Protection and also covers regulatory requirements of pesticides. The component on Strengthening & Modernization of Plant Quarantine facilities in India is regulatory in nature with the aim of preventing introduction and spread of exotic pests that are harmful to crops by regulating/restricting import of plant/plant products. Monitoring pesticide residues in food commodities and environmental samples is also included in this Sub-

Mission. The component on National Institute of Plant Health Management (NIPHM) will promote environmentally sustainable Plant Health Management practices in diverse and changing agro-climatic conditions, pesticide management, and Bio-security through capacity building programmes. Farmers' skill trainings and field extension as contained in all 4 Sub Missions of NMAET (Viz. SMSP, SMAE, SMAM and SMPP) will be converged with similar farmer-related activities going on through ATMA. Five-tiered modes of extension carried out in broadcast or interactive electronic modes will also cut across extension activities in all the four Sub Missions. Mutually synergetic linkages will be established among various activities instead of unilaterally mandating that all such farmer-centric activities will be carried out through ATMA.

#### **IV. Outcome of the Department's activities so far and Expected Outcome:**

During 2013-2014, the area under paddy cultivation was 38,803 hectares. It occupies only 27.13 % of the total cropped area and about 17.87 % of the area is under oilseeds and pulses including Sesamum, Soyabean, Mustard, Oilpalm. The remaining 55.00% are under horticultural crops including vegetables, spices, plantation and other miscellaneous crops.

The practice of Jhuming is still prevalent among many farmers in the state and in spite of the efforts given by the State government to bring more areas under settled cultivation through many interventions, as is evident from the Rice production pattern during 2013-14, more than 50 % of the total Rice production is contributed from Jhum areas. As such, it is proposed to incentivize the farmers through Improved cultivation of Rice on Hill slopes/Improved Jhum cultivation wherein subsidy assistance on critical inputs like improved seed, fertilizers, PP chemicals, Herbicides etc. will be provided which will result in higher production and productivity.

The area under jhum cultivation has declined from 24,706 hectare during 2012-13 to 22,633 hectares during 2013-2014 which account for about 8.40% reduction. The reduction in jhum cultivation area is mainly due to the implementation of New Land Use Programme (NLUP), RKVY, Oil Palm Development Programme and Sugarcane Cultivation Programme.

The marginal increase in WRC Area has been recorded from 14,330 hectare during 2012-13 to 15,620 hectare during 2013-14 which accounts for 9 per cent increase.

The productivity of Rice under WRC has been raised to 2.00 MT/ hectare from the level of 2.10 MT/hectare during 2013-14. Increase in productivity per hectare may be attributed due to adoption of SRI and increase in availability of Farm Power through the heavy subsidy of Power Tillers and Tractors.

To attain self sufficiency in Food grain, it is targeted to produce at least 60 % of the Rice requirement of the state by adopting improved production technologies, farm mechanization etc.

Narrowing the gap between demand and supply of food grain, expansion of Rice area through On-Farm development works in plain area and Terraces on Hill slopes will be prioritized for increasing in Net area cultivation.

It is proposed to develop additional 10,000 hectares of area for Rice cultivation in plain area under RKVY schemes etc.

Additional 10,000 hectares will also be created for Rice cultivation on the hill side slopes under NLUP and RKVY schemes etc which will result in further reduction of jhum area.

About 15,620 hectares of existing WRC area will be improved and renovated to facilitate Farm Mechanization, assured irrigation, seed replacement rate, higher consumption of fertilizers, increase in cropping intensity which will result in higher production and productivity.

#### **Expected Outcome:**

1. At the end of the 12<sup>th</sup> Five year Plan 22,000 ha. of WRC will be available for rice cultivation.
2. The jhum area is expected to decline from 25,826 hectare to 12,900 hectare at the end of 12<sup>th</sup> Plan which will account for 50% further reduction.
3. The area under SRI will be increased from 2000 ha to 10,000 ha with expected increase in productivity from 2.10MT to 3.00MT/ha.
4. The area under improved package of practices will be increased from 3000 ha. to 10,000 ha. with expected increase in productivity of 2.5MT/ha.
5. The availability of farm power will be increased from 0.85 to 1.5KW per ha.
6. The area under rabi/summer crops such as rice, oilseeds and pulses will be increased from 2,726 hectare in the 11<sup>th</sup> Plan to 5,000 hectare at the end of 12<sup>th</sup> Plan. This increase in area is attributed to creation of irrigation potential through water harvesting, check dam etc.
7. Estimated production of Rice at the end of 12<sup>th</sup> Plan is 80,000 MT per year which could meet 40 % of the state Rice requirement.
8. At the end of the 12<sup>th</sup> Five Year Plan additional area of 25,000 ha will be under Oil Palm cultivation
9. Estimated production of FFB of Oil Palm at the end of 12<sup>th</sup> Plan is 1,35,000 MT with a value of about Rs.100 crores.

**V. Policy Constraints required to be addressed:**

**Low consumption of fertilizers:** The current fertilizer consumption of the state is 62.00 kg/ha. which is far below the National average of 112.30 kg/ha.

**Low seed replacement rate:** To get a bumper harvest, new and improved variety need to be introduced. Till date, the seed replacement rate on self pollinated crops like Rice is only 30 %, 40% in cross-pollinated crops (Maize) whereas the desired rate of seed replacement to get higher production is 33% in self-pollinated crops (Rice etc), 50% in cross-pollinated crops (Maize) and 100% in hybrid seeds.

**Low availability of Farm Power:** The National average of Farm Power availability is about 1.25kW/ hectare whereas in case of the state, it is only 0.85kW/ha.

**Lack of infrastructure:** Due to hilly terrain and undulating topography, most of the potential farm areas all over the state are not easily accessible. Unless good approach farm roads like Potential Area Connectivity is developed, maximum utilization of these fertile lands for crop production cannot be achieved.

**Marginal land holding:** Majority of the land holding is small which is one of the factors that effects Agricultural crop production. Often, farmers engaged in Agriculture were poorer people and unable to develop the land to make it suited for farming.

**Poor market infrastructure:** Poor market infrastructure and lack of awareness among the farmers in respect of market linkage information and enforcement of APMC act

**Lack of assured irrigation:** Although Mizoram receives sufficient rain water during Monsoon, due to lack of water harvesting structures, only few fertile areas can be brought under cultivation during Rabi season.

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## MINOR IRRIGATION

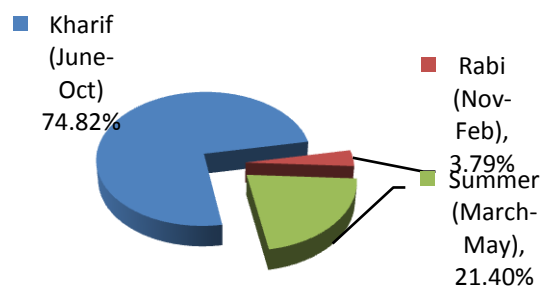
### 1. Sectoral Overview:

during the last twenty eight years is given in the following table:

Mizoram receives good monsoon rains and the average monthly rainfall

Month	District-wise average monthly rainfall (1986 - 2013)								Mizoram
	Aizawl	Champhai	Kolasib	Mamit	Serchhip	Lunglei	Lawngtlai	Saiha	
Jan	11.00	10.94	9.00	9.80	5.90	6.20	10.30	11.70	<b>9.36</b>
Feb	27.60	20.17	36.60	14.60	20.90	15.30	18.10	24.10	<b>22.17</b>
Mar	99.60	71.65	101.40	86.60	81.60	61.60	47.20	46.70	<b>74.54</b>
Apr	191.40	127.05	215.50	236.80	116.10	110.60	116.70	103.80	<b>152.24</b>
May	373.70	250.39	342.10	451.00	330.10	309.40	327.60	371.40	<b>344.46</b>
Jun	449.50	355.50	431.10	432.20	426.30	462.50	474.30	457.10	<b>436.06</b>
Jul	519.60	374.88	463.70	397.20	405.60	466.00	482.80	434.40	<b>443.02</b>
Aug	557.60	392.01	514.70	529.10	395.00	462.60	389.70	450.10	<b>461.35</b>
Sep	529.50	400.53	444.90	480.30	330.10	417.80	350.70	398.10	<b>418.99</b>
Oct	295.50	234.03	218.40	309.60	184.80	225.60	206.80	230.30	<b>238.13</b>
Nov	67.30	62.24	36.70	26.00	62.80	46.70	53.00	71.40	<b>53.27</b>
Dec	29.30	19.98	19.90	9.20	21.60	12.20	5.80	12.20	<b>16.27</b>
<b>Total</b>	<b>3151.60</b>	<b>2319.37</b>	<b>2834.00</b>	<b>2982.40</b>	<b>2380.80</b>	<b>2596.50</b>	<b>2483.00</b>	<b>2611.30</b>	<b>2669.87</b>

Even with this much of annual rainfall, irrigation is still indispensable due to uneven seasonal distribution of rainfall as illustrated in the following pie chart:



### SEASONAL DISTRIBUTION OF RAINFALL (1986 - 2013)

Since rainfall alone is not able to maintain standing water required for wet rice cultivation, irrigation is indispensable for wet rice cultivation; therefore, it is a fact that works on irrigation had been started as early as when WRC was first introduced in Champhai and North Vanlaiphai areas during the first part of the 20<sup>th</sup> century.

Irrigation was implemented as a scheme from the year 1974-75 when Minor Irrigation Scheme was included in the Annual Plan of Agriculture Department. Works on Minor Irrigation Scheme were implemented by way of granting 50% of the total cost to individuals or groups of beneficiaries as grant-in-aid subsidy while beneficiaries bear the remaining 50% of the cost. This practice continued to be the *modus operandi* till 1983-84 when Government of Mizoram decided to take up Minor Irrigation Schemes on project basis bearing full project cost like the way it is implemented now.

Minor Irrigation Wing was established with one division and two subdivisions in the Directorate of Agriculture in September 1984. Minor Irrigation Wing started functioning with separate Annual Plan and Budget from the year 1985-86; since then there had been incremental increase in the establishment and annual plan outlay. By the time Minor Irrigation Wing was separated from Agriculture Department and upgraded into Department

of Minor Irrigation in 30<sup>th</sup> May, 2007, there are four work divisions and nine sub-divisions. The Department was strengthened and re-structured into full-fledged engineering department in October, 2008. The department is now headed by Chief Engineer supported by two Superintending Engineers and five Executive Engineers in the headquarters; in the fields, there are four working divisions with ten sub-divisions.

Minor Irrigation Department is implementing three schemes, namely, Minor Irrigation Scheme, Command Area Development & Water Management Scheme and Anti Erosion Scheme.

#### **Minor Irrigation Schemes:**

Minor Irrigation Schemes provides scopes for construction of project approach roads, water harvesting structures and/or diversion weir, irrigation channel, field channel, field drains, farm road and land leveling & shaping. The source of funding is Accelerated Irrigation Benefits Programme (AIBP) under which 90% of the project cost is received from Government of India as Central Assistance and 10% as State Share.

#### **Command Area Development & Water Management Programme:**

To enhance utilization of created potentials, development of command areas in completed minor irrigation projects is taken up under Command Area Development & Water Management Programme. 50% Central Grant and 50% State Share and the mode of release of fund is two installments during a year.

#### **Anti Erosion Schemes under Flood Management Programme:**

To control and manage erosion due to heavy rain and long monsoon season and check further damage to the agricultural field, Anti-erosion scheme is taken up by the department. The funding pattern of Flood Management Programme under AIBP is 70% Central Grant and 30% State

Share and the mode of release of fund is two installments during a year.

Participation of project beneficiaries has assumed vital role in successful implementation of Minor Irrigation Schemes in Mizoram. To enhance sense of ownership and responsibilities, prospective beneficiaries are involved right from the stage of project formulation to post-project management after completion of the project. In fact, participations of project beneficiaries promote transparency of minor irrigation schemes.

Prospective project beneficiaries are involved in the process of project formulation through their active participation in survey & investigation and assessment of their development needs which may be covered by minor irrigation scheme within the prevailing norms and guidelines. For taking up new project, due care and consideration to identify development needs and aspirations of the farmers are taken by having joint field visits and series of discussions and interactions with the prospective project beneficiaries before preparation and finalization of DPR.

Water Users Associations are formed once the project beneficiaries are identified and they extend active participation in supervision of works during the stage of project implementation.

On completion of the projects, Water Users Associations share the responsibilities of operation & maintenance of irrigation structures - while Water Users Association assume the responsibilities of operation of irrigation structures and allotment of irrigation water, Minor Irrigation Department execute works on repairs and reconstruction of damaged irrigation structures with active participation and contribution from the project beneficiaries in the form of labour. A number of completed Minor Irrigation Projects have been formally handed over to

Water Users Association after they are officially registered under Cooperative Society Acts.

All the rivers and mountain streams in Mizoram State are rain fed; due to uneven rainfall distribution over the months, fluctuation of their discharges is very high – peak discharge during monsoon season is several hundred times higher than that of the discharge during lean season, and many of the mountain streams which are perennial till recent years have gone dry during summer due to deforestation of catchment areas and change in climate causing erratic rainfall since the last few years. Therefore, it is high time concerted efforts are given to *'Integrated Land and Water Resource Management'*.

## 2. Department's Contribution in the economy :

Main function of Minor Irrigation Department is construction of basic development infrastructures like irrigation facilities, approach roads to agriculture potential areas, etc. and land leveling & shaping of potential areas for settled cultivation, and is not linked with schemes or programmes related to production.

## 3. Activities of the Department in the current fiscal year :

The department has proposed 58 new Minor Irrigation Schemes under AIBP (CSS Scheme) in the current financial year which was submitted to Government of India after obtaining approvals of Mizoram State Technical Advisory Committee (AIBP) and Regional Office of the Central Water Commission. Khawllailung Anti-Erosion Scheme at Phura, Saiha district is the pilot project under Flood Management Programme which will be completed during the current financial year.

## 4. Outcome of the Department's activities so far and expected outcome:

As per estimation of Mizoram Remote Sensing Application Centre, Science & Technology Department, Aizawl, total WRC potential area is 74,644 ha. So far, 439 minor irrigation projects covering 18,228 ha command area have been completed and area covered by completed minor irrigation schemes/projects *vis-à-vis* WRC potential area (district-wise) is given in the following table:

Sl. No	Name of District	Geog. Area (ha)	WRC potential Areas* (ha)	No. of competed projects	No. of beneficiaries	CCA* (ha)	% from WRC Potential area
1	Aizawl	357,631	4,140	63	1,089	2,379	57.46%
2	Mamit	302,575	20,182	41	481	1,639	8.12%
3	Kolasib	138,251	9,429	78	1,151	3,745	39.72%
4	Champhai	318,583	8,697	88	384	3,806	43.76%
5	Serchhip	142,160	3,710	51	793	2,528	68.14%
6	Lunglei	453,800	12,797	60	744	2,129	16.64%
7	Lawngtlai	255,710	11,405	33	553	1,387	12.16%
8	Saiha	139,990	4,284	25	183	615	14.36%
<b>Total:</b>		<b>2,108,700</b>	<b>74,644</b>	<b>439</b>	<b>5,378</b>	<b>18,228</b>	<b>24.42%</b>

58 new Minor irrigation Projects are proposed which will cover an area of 2,971 ha and create an irrigation potential of

4,349 ha. The proposed projects will benefit 1,592 nos. of farmers covering different parts of the State.

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## HORTICULTURE

### I. Sectoral Overview:

Owing to the fact that more than 70% of the State population depends on land based activities for their livelihoods, horticulture plays a vital role and occupies very important place in the economy of Mizoram thus having large chunk of contributions to the State Gross Domestic Products. Because of its advantageous agro-climatic condition, hilly terrain nature of the landscape and well distributed rainfall during monsoon season horticulture is the only sustainable land based activities/industries for development of the State economy. As such, Horticulture Department implements various developmental schemes with the following objectives to achieve sustainable economic development of the State: —

- a) Uplift the economy of the farming communities through cultivation of sustainable horticulture crops.
- b) Increase area, production and productivity of horticulture crops in the State with latest technologies and adopt cluster area approach and cultivation at commercial scale for market surplus production.
- c) Settlement of Jhumia families to permanent cultivation with intensive farming practices.
- d) To ensure availability of quality inputs like improved planting materials, fertilizers and manures, plant protection materials by improving and strengthening delivery system.
- e) Promotion of protected cultivation along with supporting infrastructure for quality production of high value crops all round the year.
- f) Promotion of INM through vermi-composting, popularization of bio-fertilizers in addition to judicious and balanced nutrients to crops.
- g) Promotion of micro-irrigation for efficient management and delivery

of required quantities of water as per crop needs.

- h) Promotion of mechanization conducive to hill farming by providing equipment and implements to reduce labour.
- i) Create water harvesting structure potential for irrigation and to augment ground water.
- j) Human resource development through capacity building of departmental staff and skill development of farmers through transfer of technology.

### II. Department's contribution in the economy (Role of the Sector):

Under Horticulture sector, the main contributing factor towards GSDP is Fruit, Vegetable, Spices, Flowers and plantation crop production bringing out 7.95% GSDP in 2011-2012 and 7.25% in the year 2012-2013. Having compiled record of crop production for the year 2013-14 as 12,93,980 Metric tonne, actual figure of GSDP for the said year is yet uncertain. Estimated total crop production for the current fiscal year (up to January 2015) is 12,93,430 MT.

The Department implements 5(five) Central Sponsored Schemes namely, MIDH, RKVY, OFWM, NMMP and State flagship programme NLUP. With total financial outlay of Rs 8030.72 lakhs under CSS, it is expected that thousands of farmers and landless agricultural labourers will have self employment. As far as possible, reservation for women and persons with disabilities is being provided as permissible. Effort is being made under NLUP so that more than 9000 beneficiaries have self-employment under 1<sup>st</sup> Phase, and 14,502 families are further being covered under 2<sup>nd</sup>, 3<sup>rd</sup>, and 4<sup>th</sup> Phase to provide self-employment and sustainable income.



Capital assets like community water tanks, Hi-tech Green House, tubular structure green houses, shade houses, centre of excellence, individual water tank, Drip and Sprinkle irrigation systems are being established under various Centrally sponsored schemes.

The Department gives full effort not only to achieving self-sufficiency in fruit, vegetable, flowers, spices and plantation crops in Mizoram but also building commercial scale production for identified horticulture crops with a mission to enhancement in production, marketing and processing of Horticulture produces for increasing income of farmers, providing employment and establishing brand value in horticulture produces where the state has competitive advantage. It plays vital role in development of fruit, vegetable, spices, floriculture, Mushroom, plantation crops, Research education and training, quality seed production/plant protection and integrated pest and Nutrient management.

### III. Activities of the Department in the current fiscal year:

**Horticulture** Department implements five important CSS and State's flagship programme - NLUP for Development of Horticulture in Mizoram bringing out remarkable achievements in increased production of various Horticulture crops as follows.

#### **MIDH (Mission for Integrated Development of Horticulture):**

Large number of farmers in the State have been benefitted and uplifted to earn sustainable income under this scheme. During the current financial year (2014-15), the approved financial outlay is Rs 52.00 crores out of which Rs 26.00 crores had been released and the following activities are being taken up.

Establishment of new garden of fruit, Vegetable, Mushroom, Flower, Spice crops and Aromatic plants, Rejuvenation/ replacement of senile plantation and

canopy management on fruit crops, creation of water sources for irrigation of crops, encouragement of protected cultivation of vegetable and flowers in Green House and Shade House, Integrated Pest and Nutrient management, Pollination support through Bee keeping, human resource development by conducting training, exposure visit for farmers, study tour to progressive states and outside the country for Technical Staff and field functionaries are major activities being implemented.

#### **RKVY (Rashtrya Krishi Vikan Yojana):**

Various programmes are being taken up under this scheme. The overall financial target under the scheme during the current financial year is 1425.00 lakhs only. And out of the total project cost, 50% of the total fund has been released by G.O.I.

1. **Stream-1:** Under stream 1 of RKVY various activities like cultivation of Mandarin Orange, Dragon fruit, Strawberry and Hybrid vegetable, Integrate Nutrient Management, Integrated Pest Management, Farmers Training, construction of Tubular structure Green House, individual Water Tank and allocation of 10% flexi fund for link road construction are being taken up.

RKVY scheme is being implemented in cluster approach in six Districts excluding two Districts viz. Lawngtlai and Saiha which received RKVY fund separately.

2. **Sub-scheme:** NVIUC (National Vegetable Initiative for Urban Cluster)

Under this Sub-scheme, activities like cultivation of vegetable, construction of tubular structure of Green House, Integrated Nutrient Management, Integrated Pest Management, construction of Pack House and low energy cool chamber for various farm produces, construction of low cost Onion storage structure and farmers training will be taken up with financial target of Rs.200.00 lakhs.

The scheme being meant for Urban cluster, this programme will be implemented in Aizawl and Lunglei whereby potential cluster areas around the cities will be approached to channelize cities with quality vegetables.

**OFWM (On Farm Water Management):**

This is one of the sub-schemes of National mission for Sustainable Agriculture (NMSA) being implemented recently. To make up with irrigation problem in dry season is one of the biggest challenges in Horticulture farming in Mizoram. To overcome this problem Government of India laid out this scheme so as to manage on farm water in meaningful and judicious way.

Out of the approved total outlay of Rs 639.00 lakhs for the current financial year, Ministry of Agriculture and cooperation, Government of India has already released Rs 450.00 lakhs as 1<sup>st</sup> installment. Under this scheme drip irrigation for wide space crops (i.e. M.Orange, Mango, Grapes etc.) and closed spaced crops (vegetable, spices etc.), Micro sprinkler system, Mini sprinkler system and Training are being provided to farmers.

**NMMP (National Mission on Medicinal Plants):** Cultivation of Value added crops having medicinal value is taken up under

NMMP. During the last three years farmers of Aloe vera at Baktawng Tlangnuam of Serchhip District exposed the success of implementation of this programme in such a way that they have established a Micro Industry of Aloe vera soap.

During the current fiscal year of 2014-2015, with financial target of Rs.57.72 lakhs, cultivation of Aloe vera, Stevia and Amla is being taken up.

**NLUP (New Land Use Programme):**

Under this programme, the Department implements cultivation of 10(ten) different crops such as – Aloe vera, Arecanut, Chayote, Grape, M.Orange, Passionfruit, Pine apple, Mango, Tea and Tung. Sanction for Financial assistance for the current fiscal year is being awaited from Government.

**IV. Outcome of the Department's activities so far and expected outcome (Impact on Economy):**

Horticulture Department, giving all its efforts achieves tremendous success through implementation of various schemes resulting to increase in production of Horticulture crops which may lead to raising State economy to some extents during the ongoing year, brief account of which may be pointed out as follows.

**Area and production of Horticulture crops**

Area = 000' Ha.  
Production = 000' Mt.

Sl. No	CROPS	2013-2014		2014-2015	
		Final		Estimate up to January 2015	
		Area	Production	Area	Production
1.	Fruits	57.893	344.43	65.933	391.53
2.	Vegetables	41.182	245.817	43.962	269.27
3.	Aromatics	1.11	0.89709	1.153	0.93
4.	Plantation crops	11.514	11.287	13.474	12.44
5.	Spices	23.007	64.1871	23.773	65.91
6.	Roots & Tubers	1.69	14.705	1.8	15.28
7.	Flowers	0.311	612.66	0.306	538.08
	<b>GRAND TOTAL</b>	<b>136.707</b>	<b>1293.98</b>	<b>150.401</b>	<b>1293.43</b>

Observation thus may be made on Area and production of Horticulture crops bringing out positive outcomes as follows.

- 1) Area of cultivation of fruit crops is estimated to be increased to 65,933 Ha. which is more than last year (2013-2014) area coverage by 8,040 Ha. with increased production to 3,91,530 MT. which is 47,100 MT more than last year's production of fruits.
- 2) Increase in production of Vegetables to 2,69,270 MT which is 23,453 MT. more than last year production with 43,962 Ha. area of cultivation which is 2,780 Ha. more than last year record.
- 3) Less production of other horticulture crops (Sl. No. 3-7 of above table) is observed owing to incomplete season/financial year. Production is expected to be much higher in 2014-15 than in 2013-14 after complete harvests of Spices, Aromatic, Plantation crops, Spices Root and Tubers, Flowers and some vegetables.
- 4) Infrastructure and assets created, being created and earmarked to be created in the interest of farmers and farmers groups such as Green House, Drip, Sprinkler system for Irrigation, Water Tank, Geo-membrane for water storage, Polythene pipe, give good result in increase in productivity and production and more is expected in the years to come.
- 5) Implementation of NLUP leads to permanent cultivation of crops resulting to earning sustainable income is no doubt one of the clear impacts of the Department activities.

#### **V. Policy constraints requires to be addressed:**

Presently crop production, processing and marketing of produces are not merged in one stream. As such, producer farmer has to find way out to dispose off his produces through other agencies or the other, which is a big burden for him/her. Therefore, may be appropriate that Government directed towards a policy wherein production, processing and marketing are channelized under one umbrella.

## AREA AND PRODUCTION OF HORTICULTURE CROPS

Area = 000' Ha  
Production = 000'  
MT

CROPS	2012-2013		2013-2014								2014-2015	
	Final		First Estimate		Second Estimate		Third Estimate		Final		First Adv. Estimate	
	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production
<b><u>Fruits</u></b>												
Avocado	0.31	5.08	0.32	5.25	0.32	5.25	0.32	5.25	0.32	5.25	0.35	5.74
Aonla	0.21	0.9	0.275	1.21	0.275	1.21	0.275	1.21	0.275	1.21	0.3	1.32
Banna	10.54	127.53	10.84	140.92	10.84	140.92	10.84	140.92	10.84	140.92	11.16	145.08
<b><u>Citrus</u></b>												
(i) Lime / Lemon	7.93	25.14	8	25.6	8	25.6	8	25.6	8	25.6	8.07	25.82
(ii) Mandarin Orange	8.96	24.1	13.508	40.43	13.508	40.43	13.508	40.43	13.508	40.43	18.59	55.96
(iii) Sweet Orange (Mosambi)	1.5	4.65	1.52	4.864	1.52	4.864	1.52	4.864	1.52	4.864	1.59	5.09
(iv) Others (Hatkora)	2.12	6.78	2.2	6.8	2.2	6.8	2.2	6.8	2.12	6.8	2.14	6.87
Custardapple	0.003	0.01	0.003	0.02	0.003	0.02	0.003	0.02	0.003	0.01	0.003	0.01
Grapes	2.38	20.8	2.682	23.87	2.682	23.87	2.682	23.87	2.45	23.87	2.52	24.54
Guava	0.4	2.46	0.42	2.62	0.42	2.62	0.42	2.62	0.41	2.5	0.43	2.62
Jackfruit	0.05	2.48	0.07	2.9	0.07	2.9	0.07	2.9	0.05	2.5	0.051	2.55
Kiwi	0.2	0.69	0.25	0.875	0.25	0.875	0.25	0.875	0.25	0.875	0.29	1.02
Litchi	0.4	1.7	0.4	1.73	0.4	1.73	0.4	1.73	0.4	1.73	0.50	2.17
Mango	0.75	3.47	0.78	3.68	0.78	3.68	0.78	3.68	0.78	3.68	0.99	4.67
Papaya	1	23.1	1.05	24.6	1.05	24.6	1.05	24.6	1.05	24.6	1.59	37.25
Passionatefruit	0.7	1.47	0.838	1.94	0.838	1.94	0.838	1.94	0.838	1.94	0.986	2.29
Peach	0.05	0.38	0.075	0.577	0.075	0.577	0.075	0.577	0.075	0.577	0.12	0.92
Pear									0.001	0.005	0.007	0.04
Pineapple	3	21.96	4.091	30.14	4.091	30.14	4.091	30.14	4.091	30.14	5.002	36.86

CROPS	2012-2013		2013-2014								2014-2015	
	Final		First Estimate		Second Estimate		Third Estimate		Final		First Adv. Estimate	
	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production
Plum	0.12	1.10	0.145	1.348	0.145	1.348	0.145	1.348	0.145	1.348	0.173	1.61
Pomgrenate	0.01	0.02	0.01	0.03	0.01	0.03	0.01	0.03	0.01	0.02	0.013	0.03
Sapota	0.00	0.02	0.004	0.03	0.004	0.03	0.004	0.03	0.004	0.02	0.004	0.02
Strawberry									0.001	0.02	0.143	2.86
Tamarind	0.01	0.02	0.012	0.036	0.012	0.036	0.012	0.036	0.01	0.026	0.011	0.03
Other Fruits	9.04	19.89	10.4	24.96	10.4	24.96	10.4	24.96	10.4	24.96	10.9	26.16
<b>Total Fruits</b>	<b>49.68</b>	<b>293.75</b>	<b>57.893</b>	<b>344.43</b>	<b>57.893</b>	<b>344.43</b>	<b>57.893</b>	<b>344.43</b>	<b>57.893</b>	<b>344.43</b>	<b>65.933</b>	<b>391.53</b>
<b>Vegetables</b>												
Beans	2.42	5.32	2.535	6.084	2.535	6.084	2.535	6.084	2.535	6.084	2.621	6.29
Bittergourd	3.90	20.40	4.045	21.84	4.045	21.84	4.045	21.84	4.045	21.84	4.902	26.47
Bottlgourd	0.07	0.38	0.074	0.407	0.074	0.407	0.074	0.407	0.074	0.407	0.078	0.43
Brinjal	2.20	15.62	2.265	16.53	2.265	16.53	2.265	16.53	2.25	16.03	2.45	17.44
Cabbage	3.02	40.08	3.23	43.28	3.23	43.28	3.23	43.28	3.23	43.28	3.64	48.78
Capsicum	0.16	2.10	0.24	2.814	0.24	2.814	0.24	2.814	0.2	2.314	0.31	3.59
Carrot	0.20	1.47	0.17	1.8	0.17	1.8	0.17	1.8	0.17	1.8	0.19	2.01
Cauliflower	0.15	1.49	0.42	1.7	0.42	1.7	0.42	1.7	0.12	1.00	0.13	1.08
Cucumber	0.40	2.06	0.3	2.19	0.3	2.19	0.3	2.19	0.3	2.09	0.35	2.44
Muskmelon	0.13	0.30	0.14	0.336	0.14	0.336	0.14	0.336	0.12	0.26	0.12	0.26
Okra/ladysfinger	3.05	20.74	3.25	22.43	3.25	22.43	3.25	22.43	3.25	22.43	3.59	24.77
Onion	0.43	3.96	0.51	4.74	0.51	4.74	0.51	4.74	0.41	3.74	1.265	11.54
Peas	0.45	2.08	0.46	2.162	0.46	2.162	0.46	2.162	0.46	2.162	0.48	2.26
Radish	0.28	0.62	0.3	0.69	0.3	0.69	0.3	0.69	0.3	0.69	0.32	0.74
Pumpkin/Sitaphal Kaddu	0.07	0.02	0.125	0.138	0.125	0.138	0.125	0.138	0.125	0.138	0.13	0.14
Tomato	0.80	7.39	0.88	8.27	0.88	8.27	0.88	8.27	0.88	8.27	1.069	10.05
Watermelon	0.35	0.10	0.37	0.407	0.37	0.407	0.37	0.407	0.30	0.88	0.32	0.94

CROPS	2012-2013		2013-2014								2014-2015	
	Final		First Estimate		Second Estimate		Third Estimate		Final		First Adv. Estimate	
	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production
Other vegetables												
Cowpea	2.55	5.97	2.64	6.336	2.64	6.336	2.64	6.336	2.64	6.336	2.75	6.6
Chayote	4.5	75.02	4.86	82.62	4.86	82.62	4.86	82.62	4.86	80.02	4.782	81.92
Snakegourd	0.04	0.02	0.045	0.027	0.045	0.027	0.045	0.027	0.045	0.017	0.036	0.02
Sweetgourd	0.008	0.07	0.013	0.116	0.013	0.116	0.013	0.116	0.013	0.116	0.015	0.13
Pakchoy			0.02	0.3	0.02	0.3	0.02	0.3	0.02	0.3	0.024	0.36
Knolkhol	0.38	2.74	0.4	2.92	0.4	2.92	0.4	2.92	0.4	2.92	0.42	3.07
Broccoli	0.72	5.47	0.77	5.87	0.77	5.87	0.77	5.87	0.77	5.87	0.82	6.25
Others (local Vegetables)	11.46	9.62	13.12	11.81	13.12	11.81	13.12	11.81	13.12	10.81	13.15	11.7
<b>TOTAL</b>	<b>37.74</b>	<b>223.04</b>	<b>41.182</b>	<b>245.817</b>	<b>41.182</b>	<b>245.817</b>	<b>41.182</b>	<b>245.817</b>	<b>41.182</b>	<b>245.817</b>	<b>43.962</b>	<b>269.27</b>
Aromatics												
Citronela	0.046	0.0258	0.046	0.027	0.046	0.027	0.046	0.027	0.046	0.026	0.057	0.03
Stevia (Dried Leaver)	0.12	0.02	0.127	0.03	0.127	0.03	0.127	0.03	0.127	0.03	0.13	0.03
Aloe Vera Fresh Leaf	0.85	0.66	0.929	0.84	0.929	0.84	0.929	0.84	0.929	0.84	0.958	0.86
Sweet Flag	0.008	0.00008	0.008	0.00009	0.008	0.00009	0.008	0.00009	0.008	0.00009	0.008	0.00
<b>TOTAL</b>	<b>1.02</b>	<b>0.70588</b>	<b>1.11</b>	<b>0.89709</b>	<b>1.11</b>	<b>0.89709</b>	<b>1.11</b>	<b>0.89709</b>	<b>1.11</b>	<b>0.89709</b>	<b>1.153</b>	<b>0.93</b>
Plantation Crops												
Arecanut	7.574	4.32	10.138	6.05	10.138	6.05	10.138	6.05	10.138	6.05	12.092	7.26
Cashewnut	0.002	0.001	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.002	0.00
Coconut	0.02	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.06	0.112	0.04	0.11
Tung	0.457	2.80	0.004	0.664	0.004	0.664	0.004	0.664	0.004	4.083	0.64	3.95
Jatropha	0.65	1.01	0.65	0.65	0.65	0.65	0.65	0.65	0.65	1.04	0.7	1.12
<b>TOTAL</b>	<b>8.703</b>	<b>8.191</b>	<b>11.514</b>	<b>11.514</b>	<b>11.514</b>	<b>11.514</b>	<b>11.514</b>	<b>11.514</b>	<b>11.514</b>	<b>11.287</b>	<b>13.474</b>	<b>12.44</b>
Black Pepper	0.07	0.0063	0.075	0.075	0.075	0.075	0.075	0.075	0.075	0.007	0.072	0.01
Chillies (Dried)	9.02	8.2082	9.04	9.5	9.04	9.5	9.04	9.5	9.04	9.1	9.29	9.38
Cinnamon	0.001	0.0005	0.001	0.0006	0.001	0.0006	0.001	0.0006	0.001	0.0005	0.01	0.01

CROPS	2012-2013		2013-2014								2014-2015	
	Final		First Estimate		Second Estimate		Third Estimate		Final		First Adv. Estimate	
	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production
Coriander	0.03	0.0081	0.05	0.016	0.05	0.016	0.05	0.016	0.05	0.016	0.07	0.02
Ginger	7.28	28.39	7.48	29.92	7.48	29.92	7.48	29.92	7.48	29.92	7.82	31.28
Turmeric	6.05	22.99	6.25	24.7	6.25	24.7	6.25	24.7	6.25	24.7	6.37	25.16
Garlic	0.02	0.0064	0.04	0.016	0.04	0.016	0.04	0.016	0.04	0.016	0.06	0.02
Celery	0.001	0.0029	0.001	0.003	0.001	0.003	0.001	0.003	0.001	0.003	0.001	0.00
Others	0.06	0.0168	0.07	0.024	0.07	0.024	0.07	0.024	0.07	0.024	0.08	0.03
<b>TOTAL</b>	<b>22.532</b>	<b>59.63</b>	<b>23.007</b>	<b>64.1871</b>	<b>23.007</b>	<b>64.1871</b>	<b>23.007</b>	<b>64.1871</b>	<b>23.007</b>	<b>64.1871</b>	<b>23.773</b>	<b>65.91</b>

**Roots & Tubers**

Potato	0.25	3.15	0.24	3	0.24	3	0.24	3	0.24	3	0.25	3.13
Sweet Potato	0.17	1.09	0.19	1.235	0.19	1.235	0.19	1.235	0.19	1.235	0.25	1.63
Tapioca	0.13	1.89	0.15	2.27	0.15	2.27	0.15	2.27	0.13	1.9	0.13	1.90
Colocasia	0.95	6.95	1.01	7.57	1.01	7.57	1.01	7.57	1.01	7.57	1.05	7.88
Others (Telhawng)	0.09	0.56	0.1	0.63	0.1	0.63	0.1	0.63	0.1	0.63	0.12	0.76
<b>TOTAL</b>	<b>1.59</b>	<b>13.64</b>	<b>1.69</b>	<b>14.705</b>	<b>1.69</b>	<b>14.705</b>	<b>1.69</b>	<b>14.705</b>	<b>1.69</b>	<b>14.705</b>	<b>1.8</b>	<b>15.28</b>

**Flowers**

Anthurium	0.051	141.27	0.06	143	0.06	143	0.06	143	0.36	83.42	0.108	180.67
Rose	0.010	45.8	0.06	263	0.06	263	0.06	263	0.02	60.1	0.03	90.15
Orchids	0.012	0.77	0.02	0.79	0.02	0.79	0.02	0.79	0.02	0.79	0.029	1.15
Gerbera	0.023	32.20	0.025	34.4	0.025	34.4	0.025	34.4	0.023	32.4	0.025	35.22
Carnation			0.025		0.025		0.025		0.025	23.1	0.025	23.10
Nerine (Dafodil)			0.05		0.05		0.05		0.03	0.1	0.003	0.10
Others	0.067	166.83	0.071	171.47	0.071	171.47	0.071	171.47	0.071	171.47	0.086	207.70
<b>TOTAL</b>	<b>0.163</b>	<b>386.87</b>	<b>0.311</b>	<b>612.66</b>	<b>0.311</b>	<b>612.66</b>	<b>0.311</b>	<b>612.66</b>	<b>0.311</b>	<b>612.66</b>	<b>0.306</b>	<b>538.08</b>
<b>GRAND TOTAL</b>	<b>121.434</b>	<b>985.826</b>	<b>136.707</b>	<b>1293.983</b>	<b>136.707</b>	<b>1293.983</b>	<b>136.707</b>	<b>1293.983</b>	<b>136.707</b>	<b>1293.98</b>	<b>150.401</b>	<b>1293.43</b>

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## LIVESTOCK & VETERINARY

Animal Husbandry & Veterinary Sector plays an important role for increasing production of animal origin food like milk, eggs & meat as well as Socio Economic Development of the State and contributes substantially to the States Gross Domestic Product. For development of this sector, various schemes under State Plan and Centrally funded schemes are taken up

for up-gradation of local stock, provision of technology to farmers for improved animal husbandry practices, provide provisions of animal health care. The contribution of the Department in the Gross State Domestic Product (GSDP) in 2013 – 2014 is near about 5% (i.e. 29 % of total contribution of Agriculture & Allied Sectors).

### Livestock and Poultry Population

Species	Livestock Census 2007	Livestock Census 2012	Growth Rate (%)	Remarks
1	2	3	4	5
Livestock	364000	384604	5.66	Pigs constitute the largest group followed by cattle; 69.33% and 9.95% respectively
Poultry	1241814	1260298	1.49	Fowls account for 99.43% of the total population

### Livestock Products

#### 1. Milk Production:

As per reports of the Integrated Sample Survey, estimated total milk production during 2013–14 was 15305.217

tonnes. The per capita availability of milk per day in Mizoram is worked out to be 36.58 gms against the Indian Council of Medical Research recommendation of 240 gms of milk per day per individual.

Estimated milk production in Mizoram (Tonnes)				
Year	Crossbred	Indigenous	Buffaloes	Total
1	2	3	4	5
2009 – 2010	6868	3154	611	10633
2010 – 2011	7712	3119	596	11427
2011 – 2012	12393	1549	8	13950
2012 – 2013	12000.53	1638.65	NIL	13639
2013 – 2014	13629.752	1675.465	NIL	15305.217

#### 2. Egg Production:

The estimated total egg production during 2013-14 was 362.315 lakhs of which 260.444 lakhs were Desi and 101.871 lakhs were improved variety. The total egg production is estimated to have increased by 9.54 percent from the previous

year. The recommendation made by nutritional experts is 180 eggs per year for an individual to maintain good health. Per capita availability of eggs Mizoram during 2013-14 is worked out to be 31.61 eggs per year.



<b>Estimated Egg Production in Mizoram (In Lakh Nos)</b>			
<b>Year</b>	<b>Desi</b>	<b>Improved</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
2009 – 2010	191	180	371
2010 – 2011	203	185	388
2011 – 2012	262	87	349
2012 – 2013	258	93	351
2013 – 2014	260.444	101.871	362.315

### 3. Meat Production:

The total production of meat from Cattle, Buffaloes, Mithun, Goats and Pigs during 2013-14 was estimated at 10595.299 tonnes of which pork and beef accounts for 6925.252 and 3458.995 tonnes respectively. Meat production from chicken

broiler during 2013-14 was estimated at 1593.838 tonnes. Out of the total meat production (including broiler meat) pork accounted for the highest quantity with 56.81 percent followed by beef with a share of 28.38 percent, broiler meat accounted for 13.08 percent of the total meat production.

<b>Estimated Meat Production in Mizoram (in tonnes)</b>							
<b>Year</b>	<b>Cattle</b>	<b>Buffalo</b>	<b>Goats</b>	<b>Pigs</b>	<b>Poultry</b>	<b>Mithun</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
2009 – 2010	3352	51	58	5313	1451	10	10235
2010 – 2011	3269	59	48	4545	1762	17	9700
2011 – 2012	3364	96	64	7393	2201	40	13158
2012 – 2013	3416	101	67	6892	1561	39	12037
2013 – 2014	3458.995	96.841	67.824	6925.252	1593.838	46.387	12189.137

<b>Demand Gap of Major Livestock Products for 2013 – 2014</b>				
<b>Sl No</b>	<b>Item</b>	<b>Requirement According to ICMR* Recommendation</b>	<b>Availability</b>	<b>Demand Gap</b>
1	Meat	14225 Tonnes	12189 Tonnes	2036 Tonnes
2	Milk	100415 Tonnes	15305 Tonnes	85110 Tonnes
3	Eggs	2063 Lakh nos		1701Lakh nos

### 4. Veterinary Facilities (Infrastructures):

Prevention and combating of economically important and dreaded zoonotic diseases is the purview of Animal Husbandry & Veterinary Department for which the Department exercised activities like immunization, treatment of ailing animals, etc. to provide animal health care, there exists a wide network of Veterinary Hospitals and Dispensaries under the State Government. At present, there are 5 nos of

veterinary Hospitals located at Aizawl, Lunglei, Champhai, Kolasib and Saiha, 35 Nos of Veterinary Dispensaries and 103 Nos of Rural Animal Health Centres. Besides these institutions, the State Government is also maintaining 58 Mobile Artificial Insemination Centres, 2 Liquid Nitrogen Plants of 10 litres/hour capacity each at Aizawl and Lunglei for production of liquid nitrogen, 1 regional Boar Semen Station is maintained at Selesih, Aizawl, there are 10 nos of Animal Disease

Surveillance check posts, 1 nos of State Disease Investigation laboratory at Aizawl and District Animal Disease Diagnostic laboratories at district headquarters where hospitals are located. The Department also maintains 1no of central medicine Vaccine Depot at Aizawl headquarters.

## 2. Dairy Development:

Besides a sizable milk production from the private sector, the State Government has implemented 4(four) Dairy Development Projects which were initiated under central Scheme of IDDP. (Intensive Dairy Development Project). Government's food policy for self sufficiency in the project envisages establishment of Infrastructures for collection, pasteurization, Storage and distribution of the good quality milk.

People's participation through Dairy Co-operative Societies is highly encouraged. Five such projects are implemented under this scheme, viz IDDP-I & IV at Aizawl, IDDP-II at Lunglei, IDDP-III at Kolasib, and new project IDDP-V at Champhai.

Dairy Plants at Aizawl, Champhai and Kolasib have been handed over to the District Dairy Co-operative Union and the Dairy Project at Lunglei is being maintained by State Government. 9750 – 13250 litres of milk a day is being marketed through this scheme against the plant capacity of 30,000 litres a day. In spite of the estimated availability of 15305 tonnes of milk there is still a demand gap of 85110 tonnes of Milk in 2013-14 as per requirement recommended by ICMR.

### I.D.D.P 2013 – 2014 (Statistic Report)

Sl No	Project	Location	Plant Capacity (Litre/Day)	Milk Marketed (Litre/day)	Milk Procurement In 2013-14 (In Litres)
1	I.D.D.P – I & IV	Aizawl	15,000	7130*	23,88,560
2	I.D.D.P – II	Lunglei	5000	1041	3,74,758.5
3	I.D.D.P- III	Kolasib	5000	514	1,79,954
4	I.D.D.P – V	Champhai	5000	300*	10,000

\* The decrease in fresh Milk marketed (litre/day) in Aizawl is due to the increase in the conversion of Milk into Milk products such as Paneer, Dahi, Lassi, Rasmalai etc.

\* The decrease in fresh Milk marketed (litre/day) in Champhai is due to non-fuctioning of the Milk Processing Plant for nearly 6 months during 2013–14.

## 3. New Land Use Policy (NLUP):

Animal Husbandry and veterinary Department is one of the implementing Department of New Land Use Policy. The main objective of NLUP in respect of Animal Husbandry & veterinary Department is to create sustainable livelihood through introduction of improved technology and improved breed of livestock and poultry. The physical and financial target and achievement may be summarized as below:

Sl. No.	Phase wise operation	Physical		Financial (Rs.in Lakhs)	
		Target	Achievement	Target	Achievement
1	1 <sup>st</sup> Phase	5200	9923	9090.63	9092.63
2	2 <sup>nd</sup> Phase	4500	12879	13122.10	8008.68
3	3 <sup>rd</sup> Phase	9536	9536	9701.10	953.60
4	4 <sup>th</sup> Phase	4709	4709	4796.10	470.90

There are 4(four) different trades under Animal Husbandry and Veterinary sector such as: -

Sl. No.	Trades	No. of Beneficiaries			
		1 <sup>st</sup> Phase	2 <sup>nd</sup> Phase	3 <sup>rd</sup> Phase	4 <sup>th</sup> Phase
1	Dairy Farming	949	374	254	134
2	Piggery Farming	5330	7006	5453	2753
3	Mithun Farming	1856	1141	603	327
4	Poultry Farming	1788	4358	3226	1495
	<b>Total</b>	<b>9923</b>	<b>12879</b>	<b>9536</b>	<b>4709</b>

Note: NLUP 1<sup>st</sup> phase was started in 2010-2011 and completed in 2013-2014 whereas 2<sup>nd</sup>, 3<sup>rd</sup> & 4<sup>th</sup> phases were started in 2012-2013 and are still going on.

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## FISHERIES

### I. Sectoral Overview

Mizoram has considerable stretches of plain area with all favourable and conducive conditions for development of fisheries. The state has about 24,000 hectare of potential land which could be developed for fish farming. Due to various constraints in the past so far only 4510 hectare of ponds and tanks are developed for fish culture till the end of 2013-2014.

The State has further 6000 hectare of water area in the form of rivers and streams spread over 1100km of riverine stretches.

In the recent past the Power and Electricity Department has created two hydroelectricity impoundments offering almost 4000 hectare and the government has entrusted the state Fisheries Department to incorporate capture based culture fisheries through MOU executed between Power and Electricity Department and Fisheries Department.

The present ministry of Mizoram has taken up a flagship programme namely NLUP to assist 1,20,000 jhumia families to settle permanently in various trade to do away with shifting cultivation of which 3000 families covering 1500 hectare has been entrusted to the fishery sector.

The main policy of the government for fishery sector in the state is targeted towards gradual bridging of the gap between requirement of table size fish and its supply from the state own resources and finally to reach self-sufficiency to offer 11kg per capita by the end of 12<sup>th</sup> Five Year Plan period, besides offering self employment to 16,000 families. The per capita consumption at the end of 2013-2014 is estimated to be 5.18 kg from the states own culture and capture resources. At present there is a shortfall of 5.82 kg per capita, this shortfall has to be fulfilled by the end of 12<sup>th</sup> Five Year Plan.

The requirement of table size fish is estimated to be about 14300 M.T by the end of 12<sup>th</sup> Five Year Plan period at a per capita scale of 11kg. To achieve this target 3000 hectare of new ponds and tanks has to be developed in the state for which there is immense scope as only about 18.79 % of the total potential fishery resource of 24000 hectare has so far been developed till 2013-2014.

### II. Department's contribution in the economy (Role of the Sector)

Presently the Department of Fisheries contributes about 0.7% to the state economy in terms of sectoral contribution to the Gross State Domestic Product having less scope of capital formation as the Department has the service and upgradation approach in the rural sector. Still the Department substantially contributed in generating rural employment and job creation. The department has been able to develop 2.20 lakh mandays employment in rural areas during 2013-2014.

### III. Activities of the Department in the current fiscal year

The highlights of activities of the Fisheries Department during the year 2014-2015 are as stated below: -

#### A. State Plan Sector:

- Targeted to produce 30 lakhs of fingerling from government fish seed farm to be distributed to the farmers.
- Targeted to augment production level of the state at 6200 M.T by the end of 2014- 2015.
- Targeted to augment per capita consumption level of atleast 5.44kg by the end of 2014-2015 from states own production against available per capita of 5.18 kg at the end of 2013-2014.
- Auctioned fish crop of Serlui 'B' to achieve additional production level

of 300-400 M.T by the end of 2014-2015.

**B. Under Government of Mizoram Flagship Programme NLUP.**

- ✓ Under NLUP Programme, the Department implemented two components viz. - Development component; and Infrastructure Development component
- ✓ Under Development component, the Department implemented Semi-Intensive Aquaculture covering 3654 no. of beneficiaries under 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, and 4<sup>th</sup> phase NLUP programme.
- ✓ Under 1<sup>st</sup> and 2<sup>nd</sup> phase NLUP programme, disbursement of fund @ Rs.1.00 lakh each (in cash and in kind) to 2608 beneficiaries has been completed.
- ✓ Under 3<sup>rd</sup> to 4<sup>th</sup> phase NLUP programme Rs.10,000/- each has been released to the beneficiaries covering 1076 families.
- ✓ The Department has also received funds for repairing of Nursery ponds at Ngengpui fish seed farm using WetComb materials.

**C. Centrally Sponsored Schemes (CSS), Fish Farmers Development Agency (FFDA), National Scheme for Welfare of Fishermen (NSWF), Development of Reservoir and Riverine Fisheries and National Fisheries Development Board (NFDB)**

**A) CSS-FFDA, NSWF AND NFDB:**

- ✓ Creation of 261.52 Ha. of new fish ponds in the State to achieve additional production of atleast 420 M.T. of table-size fish.
- ✓ Renovation of 540 Ha. of existing fish ponds to achieve additional

production of at least 270 M.T of table-size fish.

- ✓ Supply of 1<sup>st</sup> inputs (fish feed, fish seed etc) covering 1050 Ha of ponds and tanks.
- ✓ Constructed 500 fishermen huts (Thlam), 49 water point/ Tube-well (Tuikhur) and 3 Community Hall under NSWF.

**B) RKVY:**

- ✓ Under Cage Culture more than 20 MT of Pangasius Sutchi has already been harvested from 48 cages constructed during 2013-2014 at Serlui B Reservoir.
- ✓ Construction of 75 Ha of new ponds
- ✓ Purchase of 165.0 Mt of fish feed for distribution to the farmers at 75 % subsidized rate.
- ✓ Purchase of 125 lakh nos. of fingerlings for distribution to the farmers
- ✓ Training and demonstration on Modern Technology of Fish Farming to 1250 nos. of fish farmers.
- ✓ Construction of I unit of Hatchery
- ✓ Construction of Training Center-cum-DFDO office at Kolasib.
- ✓ Construction and establishment of 1 unit of Feed Mill Plant
- ✓ Supply and installation of a Feed Mill Plant at Kolasib
- ✓ Purchase of raw materials for Feed Mill Plant.

**IV. Outcome of the Department activities so far and expected outcome (Impact on Economy)**

The increase in the no. of fish farmers, area under fish culture and availability of fish seeds clearly shows the impact of the activities of the department:-

## No. of Fish Farmers, Total area and production:

Sl. No.	Year	No of fish farmers	Area under Fish Culture (Ha.)	Fish production in M.T
1.	2013-2014	12425	4510	5940
2.	2014-2015	14000	4890(Anticipated)	6400(Anticipated)

## Fish seed availability scenario:-

Year	No. of fish farms (FF) fish farming families (FFF)		Fish seed distribution (in lakh nos)	Nos of hatcheries	Remarks
	Govt.	Privates			
1	2	3		4	5
2013-2014	5(FF)	12425(FFF)	240.00	Govt - 5 ZOFISFED - 3 Private - 5	6 fish seed farm including 3 hatcheries handed over to ZOFISFED for a period of 10 years, Department is left with 5 fish seed farm with 5 hatcheries from 2008-2009 onwards
2014-2015	5(FF)	14000(FFF) anticipated	300.00 (anticipated)	Govt - 5 ZOFISFED - 3 Private - 5	

The total fish seed requirement of the state is estimated to be 400 lakhs fingerling on the basis of available water bodies under culture in pond culture sector at the end of 2012-2013. Out of this entire requirement it has been possible to produce and distribute 240 lakhs of fingerlings both from private and government resources of the state and 160 lakhs is estimated to have come from the neighbouring states of Assam and Tripura. Therefore the shortfall is estimated to be around 160 lakhs nos. of fish seed resulting in under stocking of cultivable water bodies in the interior places.

Meanwhile, few new hatcheries and upgradation of existing hatcheries have been envisaged under NLUP, RKVY, National Fisheries Development Board programme which are likely to improve the fish seed scenario of the state in the near future.

#### V. Policy constraints required to be addressed.

The Department although has given in improving the status of the rural artisan

still many constraints have been noted as hinderance which may be stated below:

- 1) Fish culture/Aquaculture as subject and in practice is highly technical to adapt and this needs comprehensive policy for inland as well as for conservation measures of available water resources.
- 2) Since 1993 i.e. after separation from Agriculture the plan allocation has been meager and also the capacity of the department towards manpower development has been always undermined. The required technical staff infrastructure has not been provided as compare to the fund given, as such the Fisheries development and growth has not been able to be achieved during last two decade.
- 3) The improvised way of fish culture is still practiced and the department needs to give emphasis on capacity building of farmers giving more assistance for creating new water bodies, pond inputs, training and

transfusion of technology of fish culture on massive scale.

- 4) The difficult terrain and topography of the State requires more capital investment in creating new water bodies pond which is rather difficult to afford by rural farmers.
- 5) The long practice of Jhums also has prolonged affect in fish culture adaptation in rural areas. Presently,

the scenario is being changed due to implementation of NLUP flagship programme. Rural farmers are adapting fish culture as fish culture pays more income for sustaining their livelihood.

- 6) Enhancement of fish seed production for self-sufficiency for optimal stocking of the Culture Fisheries Sector.

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## FOREST

The forest cover in the country is monitored at the interval of every two years by Forest Survey of India Dehradun based on interpretation of Satellite Imageries. Though the state is rich in forests, it has very limited dense forests. As per National Forest Policy 1988, in the hills and in mountainous regions like Mizoram, the aim should be to maintain two-third of the area under forest or tree cover in order to prevent soil erosion and land degradation and to ensure the stability of the fragile eco-system. As against this goal; at present notified forests (reserved/protected forests) constitute about 38% of the geographical area and even most of these are open, degraded and subject to pressure of shifting cultivation, encroachments, fire, illicit felling etc.

Based on 'India State of Forest Report-2013' published by Forest Survey of India, Dehradun about 90.88% of the State's total geographical area is covered under forests. However the forests have suffered serious depletion and degradation due to traditional practice of shifting cultivation, uncontrolled fire, unregulated fellings etc. As per the "India State of Forest Report-2013" published by Forest Survey of India, the state has 12,897 Sq.km open forests.

Area under various reserved forest in Mizoram:

SL.NO.	TYPE OF FOREST	AREA (IN SQ.KM)
1	Area under very dense forest	130
2	Area under moderate dense forest	5841
3	Area under open forest	12960

*Source: India State of Forest Report 2013*

### Forest Development Agency:

The State of Mizoram moved from State regulation to people's participation for managing its rich forest wealth by adopting the "Joint Forest Management" (JFM) through a notification issued in 1998. The introduction of JFM established a new mutually-beneficial relationship between the forests, the people and the State. The basic objective of adopting the mechanism of JFM in the state was to encourage active involvement of the local people in enrichment, protection and sustainable management of the forests.

For ensuring active and constructive participation of the local people in forest management, 1(one) State Forest Development Agency (SFDA), 21 Forest Development Agencies (FDAs) and 615 Village Forest Development Committees (VFDCs)/ Eco-Development Committees

(EDCs) have been constituted. Works under Centrally sponsored schemes – "National Afforestation Programme" (NAP) – are mainly taken up by VFDCs/EDCs through FDAs. Suitable tree species have been planted over an area of 60675 ha. under NAP during the period 2003-04 to 2013-2014.

### Preservation of Wildlife:

The Environment & Forest Department, Govt. of Mizoram has taken praise worthy initiatives for preservation of wildlife by constituting one Tiger Reserve, two National Parks, and seven Wildlife Sanctuaries. The network of protected areas provide healthy habitats for many wild animals, birds and reptiles. The area set aside for long-term wildlife conservation is 1728.75 Sq.km which is more than 8% of the State's geographical area. The details of protected areas are as under: -



Sl. No.	Name of Protected Area	Status	Area (in Sq.km)	Year of Notification		Remarks
				Preliminary	Final	
1	Dampa Tiger Reserve (DTR)	WLS	988	1989	1994	DTR included core 500 Sq.km and buffer area 488 Sq.km
2	Murlen	NP	100	1991	2003	
3	Phawngpui	NP	50	1991	1997	
4	Ngengpui	WLS	110	1991	1997	
5	Khawnglung	WLS	35	1991	2000	
6	Lengteng	WLS	60	1998	2002	
7	Tawi	WLS	35.75	1998	2001	
8	Thorang	WLS	50	2001	2002	198 Sq.km additional area to add vide latest notification
9	Pualreng	WLS	50	2001		Over due for final notification
10	Tokalo	WLS	250	2006	2007	
	<b>TOTAL</b>		<b>1728.75</b>			

\* WLS= Wildlife Sanctuary, NP= National Park

#### Eco-Development Scheme:

The Ministry of Environment & Forests, Govt. of India has issued funds for the improvements of the livelihood of villagers living at the periphery and around various Protected Areas (PAs) to minimize the level of dependency of villagers on forest and forest produces. Under this developmental components, the people living in and around the PAs have been given assistance in the form of free medical camps distribution of LPG, Poultry, Piggery, Cultivation of cash crops, WRC, Terracing, Pisciculture, insulation of water tank, solar lamp, bee keeping etc.

#### Forest Utilization:

The forests in Mizoram are being managed with a vision to “achieve well-stocked high-quality forests with rich biodiversity for maintaining ecological balance and ensuring environmental stability while meeting the forest based needs of the local people. Growing stock of timber is limited in the forests, therefore there is very little scope for commercial felling of trees in Mizoram. Revenue earned is very limited. The details of revenue earned for last three years are as under: -

#### Outturn of Forest Procedure & Revenue Collected (upto January, 2015)

Sl No	Items	Unit	2012-2013		2013-2014		2014-2015 up to January		Remarks
			Quantity extracted	Revenue (Rs. in lakh)	Quantity extracted	Revenue (Rs. in lakh)	Quantity extracted	Revenue (Rs. in lakh)	
1	2	3	4	5	6	7	8	9	10
1.	Sawn Timber	Cum	278.48	178.72	922.53	56.27	726.6	5.42	Rates depend on class of the timber.
	1.DTO	-do-	1548.35	30.13	7364	56.85	69.97	31.57	
	2.Seized & Compounded	-do-	38231	27.29	L.S.	9.71	L.S.	42.38	
2.	Firewood	Cum	693	0.40	2245.5	1.31	322	0.24	
	1.Permit System	-do-	583.6	1.54	2244	2.21	581	0.88	

3.	Bamboo	Lakh -do-	0.59 2.25	0.70 28.42	9.29 0.99	27.95 4	21.41 0.54	8.96 3.53	Permit system for domestic use. Price depends on size of bamboo.
	1.Permit 2.Illegal								
4.	Broomstick	Qtls.	535	2.50	87	0.11	187.70	1.31	
	1.Permit								

### Preparation of Working Plans:

Working Plans are important documents for ensuring scientific management of the forests. Presently, there is one approved working plan for Kawrthah forest division. Working plans for Aizawl, Kolasib, Mamit, Thenzawl, Lunglei, N.Vanlaiphai, Tlabung forest divisions and forest areas under Chakma Autonomous District Council (CADC) have been prepared and submitted to the Regional Office, Ministry of Environment & Forests, Govt. of India, Shillong for approval. These working plans are under scrutiny at the Regional Office.

### Bamboo Development in Mizoram:

Mizoram has abundant natural bamboo resources which covers around 31% (about 6446 Sq.km) of its geographical area and as many as 35 species of bamboo have been identified in the state of which *Melocanna baccifera* (mautak) contributes about 77% of the total bamboo coverage.

The extent of bamboo bearing area in the forests of the State is 9,245 km<sup>2</sup>. Density-wise details, number of culms by soundness and equivalent green weight are given in following tables:

Bamboo bearing area by density in recorded forest area (Area in Km)

Recorded Forest Area	Pure Bamboo	Dense Bamboo	Scattered bamboo	Clumps hacked	Bamboo regeneration	No bamboo
16,717	226	6,116	2,757	104	42	7,472

Estimated number of bamboo culms and equivalent green weight

Number of culms (in millions)				Equivalent Green Weight (in 000 tonnes)		
Green	Dry	Decayed	Total	Green	Dry	Total
1953	185	67	2205	11150	2037	13187

### National Bamboo Mission:

National Bamboo Mission is a Centrally Sponsored Scheme which envisages increase in the areas under Bamboo Plantation of selected species with intensive management so that the yield improves from the present 3 tonnes per hectare (approx. average) to about 18 to 20 tonnes. One of the major components of the NBM is to increase the coverage area under bamboo plantation with economically important bamboo species. In order to ensure supply of quality bamboo planting materials, it is necessary to get them

certified by a competent authority. So far Bamboo Nursery Certification has been completed in seven States including Mizoram.

The Mission activities are taken up in both Forest and Non-Forest Areas. The schemes in Forest areas are dealt directly by Environment & Forest Department through Forest Development Agency whereas Non-Forest Areas are dealt with by the Bamboo Development Agency.

### Implementation of New Land Use Policy (NLUP):

The practice of shifting cultivation had contributed to large scale deforestation -disturbing ecological balance resulting in destruction of wild animals and their habitats, elimination of source of water and so on. It also converted vast area comprising valuable timber trees into degraded or barren land. The State Government has come up with a very promising programme called 'New Land Use Policy' to do away with the wasteful practice of jhumming and faulty land use. Though the primarily objective of the programme is socio - economic upliftment of the rural poor, it is going to have remarkable impact on preservation of the

forests and its resources in the State as the project envisages ensuring – 60% of geographical area of the state to be tree/rain forests, 10% of land for Community Forest Reserves, 10% for community fuelwood reserved forests, 15% for land based development for implementation of NLUP and another 5% for habitation, industrial area, communications etc.

Under New Land Use Policy (NLUP), the Environment & Forest Department has been selected to implement Bamboo Development Programme. So the followings are the status of implementation of NLUP under Environment & Forest Department.

### Statement showing Physical & Financial Achievement during 2014-2015 (under 3<sup>rd</sup> Phase) NLUP under Environment & Forests Department (Bamboo Plantation)

Sl No.	Name of Division	Physical		Departmental Expd. for seedling etc.	Financial		Total	Remarks
		No. of Benf	Area		1 <sup>st</sup> inst paid @ Rs. 10,032/-	2 <sup>nd</sup> inst paid @ Rs.12,504 /-		
1	2	3	4	5	6	7	8	9
1	Aizawl	37	74 Ha.	3,41,880	3,71,184	4,62,648	11,75,712	1 <sup>st</sup> & 2 <sup>nd</sup> inst already released & disbursed to all beneficiaries
2	Darlawn	33	66 Ha.	3,04,920	3,31,056	4,12,632	10,48,608	-do-
3	Tlabung	98	196 Ha.	9,05,520	9,83,136	12,25,392	31,14,048	-do-
4	Mamit	9	18 Ha.	83,160	90,288	1,12,536	2,85,984	-do-
5	Lunglei	18	36 Ha.	1,66,320	1,80,576	2,25,702	5,72,598	-do-
6	Lawngtlai	124	248 Ha.	11,45,760	12,43,968	15,50,496	39,40,224	-do-
7	Kolasib	17	34 Ha.	1,57,080	1,70,544	2,12,568	5,40,192	1 <sup>st</sup> inst released & disburse. 2 <sup>nd</sup> inst released but not disbursed by DC/DFO concerned to beneficiaries till date
8	Thenzawl	30	60 Ha.	2,77,200	3,00,960	3,75,120	9,53,280	-do-
9	Champhai	108	216 Ha.	9,97,920	10,83,456	13,50,432	34,31,808	-do-
<b>TOTAL :</b>		<b>474</b>	<b>948 Ha.</b>	<b>43,79,760</b>	<b>47,55,168</b>	<b>59,26,896</b>	<b>1,50,62,454</b>	

**Statement showing Physical & Financial Achievement during 2014-2015 (under 4<sup>th</sup> Phase) NLIP under Environment & Forests Department (Bamboo Plantation)**

Sl No.	Name of Division	Physical		Financial			Remarks	
		No. of Benf	Area	Departmental Expd. For seedling etc.	1 <sup>st</sup> inst paid @Rs. 10,032/-	2 <sup>nd</sup> inst paid @ Rs.12,504/-		Total
1	2	3	4	5	6	7	8	9
1	Aizawl	11	22Ha.	1,01,640	1,10,352	1,37,544	3,49,536	1 <sup>st</sup> & 2 <sup>nd</sup> inst already released & disbursed to all beneficiaries
2	Darlawn	6	12 Ha.	55,440	60,192	75,024	1,90,656	-do-
3	Tlabung	53	106 Ha.	4,89,720	5,31,696	6,62,712	16,84,128	-do-
4	Mamit	4	8 Ha.	36,960	40,128	50,016	1,27,104	-do-
5	Lunglei	37	74 Ha.	3,41,880	3,71,184	4,62,648	11,75,712	-do-
6	Lawngtlai	25	50 Ha.	2,31,000	2,50,800	3,12,600	7,94,400	-do-
7	Kolasib	5	10 Ha.	46,200	50,160	62,520	1,58,880	1 <sup>st</sup> inst released & disbursed. 2 <sup>nd</sup> inst released but not disbursed by DC/DFO concerned to beneficiaries till date
8	Thenzawl	55	110 Ha.	5,08,200	5,51,760	6,87,720	17,47,680	-do-
9	Champhai	12	24 Ha.	1,10,880	1,20,384	1,50,048	3,81,312	-do-
<b>TOTAL :</b>		<b>208</b>	<b>416 Ha.</b>	<b>19,21,920</b>	<b>20,86,656</b>	<b>26,00,832</b>	<b>66,09,408</b>	

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## SOIL & WATER CONSERVATION

### I. Sectoral Overview

The main aim of Soil & Water Conservation in the economic upliftment of the people is enhancement of soil fertility and its productivity, regeneration of natural water resources and its conservation for sustainable biomass production. The approach is 'watershed basis' and the means to achieve is through combined measures of Agronomy, Engineering and Forestry.

The Department Projected the road map for development in 12<sup>th</sup> PLAN wherein the thrust areas are: -

- 1) Intensive rainwater harvesting and Soil Moisture Conservation for production enhancement.
- 2) Protection of arable lands by water erosion through various forms of Soil Conservation measures.
- 3) Extensive cashcrop plantation of Rubber, Broom, Coffee etc. for economic upliftment of the people and for afforestation.
- 4) Diversification of farming.
- 5) Improvement of productivity and production of jhum lands.
- 6) Manpower and infrastructure development.

The Annual Plan 2014-15 will integrate all mechanical and biological measures for Soil & Water Conservation to achieve the goal of 12<sup>th</sup> Plan following the road map through land development and shaping like terracing, bunding, trenching, water conservation like water harvesting, farm ponds, percolation tanks, stream bank Erosion Control Works, series of check dam across the drainage line, cash crop plantation like Rubber, Coffee, Broom with establishment of nurseries. Convergence of scheme with other line Departments will be done as far as possible. As in the Annual Plan 2014-15, NLUP, RKVY and NABARD RIDF Schemes will form major

components of the revised Annual Plan 2014-15.

### II. Activities of the Department in the Current Fiscal Year

#### A. New Land Use Policy (NLUP):

##### Target for 2014 – 2015:

1) Rubber	-	371 families
2) Coffee	-	350 families
3) Broom	-	2200 families
<b>TOTAL</b>	-	<b>2921 families</b>

Fund for NLUP during 2014-15 for development components are as under: -

##### for 3<sup>rd</sup> & 4<sup>th</sup> phase beneficiaries:

a) Rubber	: 371 families/Ha. @ Rs.62,300.00 = Rs. 231.133 lakh
b) Coffee	: 350 families/Ha. @ Rs.74,400.00 = Rs. 260.40 lakh
c) Broom	: 2200 families/Ha. @ Rs.88,000.00 = Rs. 1936.00 lakh
<b>TOTAL</b>	<b>= Rs. 2427.533 lakh</b>

#### B. Works under NABARD RIDF:

1000 Ha. Rubber Plantation had been initiated during 2012-13, under this scheme with Rs. 362.00 lakh NABARD Loan and Rs. 20.25 lakh as State matching share in the first year. During 2014-15, Rs.249.00 lakh as NABARD loan and State matching share of Rs.13.11 lakh is utilised for the following works.

#### 1. Rubber Plantation under NABARD: (maintenance)

Under this scheme 1000 Ha. of Rubber Plantation were created at different Districts and maintained as follows: -

Sl. No.	Name of District	Location	Area in Ha.	Amount involved
1.	Mamit	Borai, Kawrthah, W.Phaileng, Mamit	300 Ha.	Rs. 33.273 lakh
2.	Kolasib	Bilkhawthlir, Hortoki, Khamrang.	280 Ha.	Rs. 31.0548 “
3.	Serchhip	Mat, Tuikum	80 Ha.	Rs. 8.8728 “
4.	Lunglei	Rangte, Zawlpui, Bunghmun	240 Ha.	Rs. 26.6184 “
5.	Lawngtlai	Sihtlang, Chamtlang, Kawlchaw etc.	100 Ha.	Rs. 11.091 “
		<b>TOTAL</b>	<b>1000 Ha.</b>	<b>Rs.110.91 lakh</b>

## 2. Watershed Development under NABARD:

Watershed Development for the following works is done at

N.Lungpher Village Aizawl District as follows: -

1) Terracing	- 30 Ha. @ Rs.35000/Ha.	-	Rs.10.50 lakh
2) Water Harvesting Tank for Individual farmer.	- 40 Nos. @ Rs.31260/No.	-	Rs.12.504 lakh
3) Check dam	- 45 Nos @ Rs. 13260/No.	-	Rs. 5.967 lakh
4) Vegetative check dam	- 53 nos. @ Rs.10800/No.	-	Rs. 5.724 lakh
5) Logwood bunding	- 7.73 Ha.@ Rs.27300/Ha	-	Rs. 2.10 lakh
6) Community Wate	- 2 Nos. @ Rs.598300/No.	-	Rs.11.966 lakh
7) Administrative Cost	-	-	Rs. 2.57 lakh
	<b>TOTAL</b>	-	<b>Rs.51.34 lakh</b>

## 3. Creation of Rubber Nursery under NABARD:

The Department created Rubber Nurseries for self sufficient in production of Rubber Polypot for Rubber Planters in the State during 2013-14 and maintained during 2014-15 in the districts of Mamit, Aizawl, Lunglei, Serchhip, Kolasib & Lawngtlai with a total amount of Rs. 45.55 lakh.

Storage Godown Drying yard, motorised pulper etc., at Hriphaw Village, Mamit District

**C. RKVY:** RKVY is implemented in watershed basis and in an integrated approach. The main approach is control of stream banks to prevent erosion of Paddy Land or increase of rice production and construction of check dam across the stream to retain silts, debris and to improve ground water recharging. The achievement during 2014-15 is as follows: -

## 4. Infrastructure Development of Coffee under NABARD:

Rs. 43.77 lakh is allocated for construction of Coffee Processing Unit like

1. Bench Terrace	- 286.38 Ha.	-	Rs. 57.277 lakh
2. Spurs for WRC land protection	- 383 Nos.	-	Rs. 150.519 lakh
3. Check dam	- 342 Nos.	-	Rs. 97.128 lakh
4. Water Harvesting Tank	- 112 Nos.	-	Rs. 53.984 lakh

5. Logwood bunding for Improvement of Jhum lands	- 123.95 Ha.	-	Rs. 22.312 lakh
6. Community Water Storage	- 4 Nos.	-	Rs. 24.280 lakh
<b>TOTAL :</b>		-	<b>Rs. 405.50 lakh</b>
	- - -		

The achievement is 50% from the total allocation of fund Rs.811.00 lakhs under RKVY for 2014-15.

#### IV. Outcome of the Department's Activities So Far and Expected Outcome (Impact on Economy)

- 1) The existing practice of Jhum cultivation is not productive and leads to massive soil erosion. The introduction of cash crop plantation like Rubber, Coffee and Broom will replace Jhumming Practices in a phase manner for a better Productivity of the land.
- 2) Income of the farmers will be increased to a considerable extent with the introduction of Rubber, Coffee and Broom.
- 3) Employment opportunities in Rubber, Coffee and Broom Plantation for the rural unemployed youth.
- 4) Permanent Plantation area of Rubber, Coffee and Broom will reduce the Jhum area and higher income to farmers.
- 5) Conservation of Soil fertility and soil moisture for sustainable production.
- 6) Nurseries created for Rubber under NABARD will make the State Self Sufficient in seedlings budwood, Rubber Stump and Rubber Polypot

Production. This will prevent the out flow of money to neighbouring States like Tripura and Assam in purchasing of Rubber Polypot etc.

- 7) RKVY works will increase far production.

#### V. Policy Constraints required to be addressed

1. Broom cultivation is not allotted to any Department in the business of transanction issued by the Government. The Department of Soil & Water Conservation has taken up broom cultivation under NLUP and 6552 Broom farmers are assisted under this Programme. Therefore, it is suggested that broom cultivation may be allotted to Soil & Water Conservation Department in the Government Allocation of Bussiness Transanction please.

2. Important Watershed Management and Erosion Control Programme like Integrated Watershed Management (IWMP) is presently implimented by the Rural Development Department of Mizoram. It is suggested that Soil & Water Conservation Department take up the nodality and the implementation as the Department has enough technical manpower to oversee the Programme.

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## TRADE & COMMERCE

**I. Sectoral Overview:** Trade & Commerce Department was created in the year 1987 with a view to improve the economic condition of the state through promotion of trade and commercial activities. Also realizing that agricultural sectors form the economic backbone of the State, adequate provisions were made to improve and promote agricultural marketing through regulation of agricultural markets and through sufficiently safeguarding the interest of marginal farmers against all forms of unhealthy competition and exploitation. As envisaged in the Memorandum of Settlement signed in the Peace Accord of 1986, the function of development of Border Trade with the friendly neighboring countries with whom Mizoram share 722 km long International border was allocated to Trade & Commerce. This Department took over the administration and management of markets from Land Revenue & Settlement Department (LR&S Deptt.) and Local Administration Department (LAD) with effect from August, 2000. This Department is also entrusted with the function of Channelizing ASIDE Scheme fund of the Ministry of Commerce & Industries (MoC&I), Government of India and also to clear projects under ASIDE Scheme.

Thus, with subsequent allocation of additional functions to Trade & Commerce Department under the Government of Mizoram (allocation of Business) Rules, 1987, the following became the functions of this Department.

1. Promotion and Regulation of Trade & Commerce.
2. Agricultural Marketing including Sericulture products.
3. Regulated markets.
4. Establishment of Markets Yards and Trade Centres.
5. Border Trade.

6. Trading by Non-Tribals (Regulation) Act, 1974 and Rules there under
7. Inter-State Trade
8. (a) Market Regulation  
(b) Market Rules (vide Notification No. A.46011/2/97-GAD dt. 10.7.2000)
9. Fund channelizing Agency under ASIDE Scheme.
10. Development of Border Trade under ASIDE Scheme.
11. State Level Export Promotion.
12. Collection of Toll Taxes on Indo-Myanmar Bridge over Tiau River.

Apart from the above allocated functions, this Department has directly taken up the responsibility of implementing Centrally Sponsored Schemes and Projects such as:

1. Market Research Information Network (MRIN) Scheme also called the AGMARKNET Scheme of the Directorate of Marketing & Inspection, Ministry of Agriculture.
2. Technology Mission for Integrated Development of Horticulture in North East India comprising Mini Mission III (MM-III) components, National Horticulture Board (NHB).
3. Gramin Bhandaran Yojana (Rural Godown Scheme) of Department of Agriculture, Government of India.
4. Macro-management Scheme, Ministry of Agriculture & Cooperation, Government of India.
5. This Department has also been Notified as the Nodal Department for the Competition Commission, Act, 2002 vide No. D. 24015/21/2005-TC Dt. 20.7.2005

**II. Department's contribution in the economy (Role of the Sector):** By giving priority to improve marketing of agricultural produces by providing physical market infrastructure, the Department's



contribution in the economy i.e. Revenue Collections by way of Permit fees on export and import of agricultural products, market fees and stall rent.

**III. Activities of the Department in the current fiscal year:** Besides collection of revenues, the Department is constructing infrastructures for the development of Border Trade with neighbouring countries etc. with ASIDE Scheme fund of the Ministry of Commerce & Industries etc.

**IV. Outcome of the Department's activities so far and expected outcome (Impact on economy):**

**(a) Development of Border Trade:**

The Mizoram Allocation of Business (1987) allocated Border Trade as under the purview of Trade & Commerce Department. The Department has taken up the development of Border Trade with Myanmar and Bangladesh.

Mizoram share 722km International boundary with Myanmar and Bangladesh.

The funding of Infrastructure Development has been met through ASIDE Scheme from Ministry of Commerce & Industry, Government of India.

**Border Trade with Myanmar**

**Border Trade Centre at Vaphai, Farkawn, Sangau and Thingsai:**

For improvement of trade and development of closer ties or bonds with our neighbouring countries Border Trade Centre at Vaphai, Farkawn and Sangau has started with a project cost of Rs. 8 crores each. The Department spent a sum of Rs. 90 lakhs for Vaphai, Rs. 80 lakhs each for Farkawn and Sangau for development of Border Trade Centre. The allocated amount has been spent for site preparation/site development, brick wall fencing, godown, quarters etc.

The State Government received a sum of Rs. 4.3 crore under ASIDE Scheme for the current financial year. The fund will be allocated to Trade & Commerce Department and Industry Department.

Infrastructure development has enhanced the generation of employment like Mistiri, Labourers, Drivers, Material Suppliers etc. in the contract works; this has fostered progressive increase of employment in unorganized sectors.

Development of infrastructure for Border Trade Centre/LCS is one kind of Capital formation. On completion, trade will increase in manifold which will further lead to increased activities of traders, more collections of Customs duties etc.

The role of Trade & Commerce Department will be development of infrastructure for border trade by chanelising fund received from Govt. of India.

Needless to say that, as per clause 41 of VII Schedule of the constitution of India trading with foreign countries is the purview of Govt. of India only. Such is the case that the State Government has no authority on collection of fees/taxes from traders.

**(b) Export Development Fund for the North Eastern Region of India (EDF - NER):**

Trade & Commerce Department has taken up Export Development Fund - North Eastern Region (EDF - NER) as the nodal Department. EDF - NER fund is provided by the Ministry of Commerce & Industry, Govt. of India and is managed by Agricultural & Processed Food Products Export Development Authority (APEDA). Under the EDF - NER five projects have been funded by the Ministry of Commerce & Industry till date as below -

- 1) M/S Zopar Export Pvt. Ltd.:  
Rs. 210.94 lakhs EDF - NER fund was released by the Ministry and the project is now completed.
  - 2) R&D Centre cum Training cum Food Processing Centre, Seling:  
Total EDF - NER grant is Rs.500.00 lakhs and the work is still in progress.
  - 3) Food Testing Lab., Thenzawl:  
The Ministry of Commerce & Industry has released Rs. 3.08 crores for the project. Construction of laboratory building is almost completed. Additional funds for construction of staff quarters and for electrification and water supply has been sought from the Ministry of Commerce & Industry.
  - 4) Project on Champhai Winery:  
Rs. 50 lakhs has sanctioned for the expansion of Champhai Winery. Additional fund has been sought from the Ministry.
  - 5) Trade Facilitation Centre, Lawngtlai:  
Total EDF - NER approved fund is Rs. 4.32 crores. Work will commence after the land lease is ready.
- 6) New Project proposal submitted to APEDA (Ministry of Commerce & Industry, Deptt. of Commerce):
    - i) Nutech Bamboo Projects Pvt. Ltd., Bairabi
    - ii) Hnahlan Winery
    - iii) Western Bamboo Cluster, Kolasib
    - iv) PK Bamboo, Sesawng
    - v) Mizoram Pharmaceutical Laboratories, Aizawl
- Under the EDF - NER funded projects an approximate number of 100 jobs have been created so far. The nos. of jobs created may increase after the completion of all the ongoing projects.

**(c) Market:**

Trade & Commerce Department has contributed to the Govt. Revenue from the following sources with amount during the last two quarters i.e. 1.4.2014 - 30.9.2014.

a)	Market fees collected from 18 Markets	Rs. 34,81,800/-
b)	Vairengte Check Gate	Rs. 16,64,820/-
c)	Garbage disposal fee from 8 Markets	Rs. 21,00,000/-
d)	Stall Rents collected from various Markets	Rs. 45.5 lakhs
	<b>Total Revenue collected during a quarter</b>	<b>Rs. 1,17,96,620/-</b>

There are more than 700 sellers in stalls and approx 2500 vegetable and small article vendors under different markets.

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## IX. INFRASTRUCTURE

### POWER & ELECTRICITY

#### I. Overview of Power Sector in Mizoram

Power & Electricity Department of Mizoram involves in generation, transmission and distribution of electricity since 1979. The department sells the electricity to around 1.9 lakhs consumers and collects revenue to the tune of around 100 crores annually. The per capita consumption of electricity of the state is 271kWh during 2013-14. As per the 18<sup>th</sup> Power Survey of India, the bulk power requirement of Mizoram is **201MW** and the allocated share is **103.09MW** (real time power availability is normally 60MW)

hence, there is much power shortage and the AT&C loss is 30.79% last year. The present peak demand is 110MW but by staggering the water pumping and industrial load during morning and evening peak hours, the demand is restricted to around 70 MW in the evening. Against this demand, the department can generate only about 15MW from the installed capacity of 29.35MW as the generating stations are rain fed run-off the river hydro electric project. The rest of the requirement has to be imported from various sources like Loktak, Ranganadi, etc from Central Sector Utilities like NEEPCO, NHPC, NTPC, etc.

The Department looks after the following assets as on March 2014: -

1	Thermal Power Plant	1 No (22.92 MW)
2	Diesel Power Station	1 No (0.5 MW)
3	Hydel Generating Station	11 Nos (29.35MW)
4	132kV lines	728.96 Kms
5	66kV lines	117 Kms
6	33kV lines	1170.026 Kms
7	11kV lines	5044.747 Kms
8	LT lines	2746.59 Kms
9	132kV Grid Sub-Station	7 Nos
10	33kV Grid Sub-Station	45 Nos
11	Distribution Transformers	1648 Nos

#### II. Contribution in the Economy

Mizoram has sizeable scope towards increase of its revenue by harnessing its rich hydro potential which is estimated around 3662.78MW, reduction of losses by implanting accountability to

various levels and trading of excess power received from N.E. grid during monsoon season and in off-peak hours. The situation of Department Expenditure and Revenue Collection during 2013-14 is mentioned below: -

1	Expenditure on Power purchase	Rs 178.39 crore
2	Other D&A Expenditure	Rs 138.67 crore
3	<b>ARR during 2013-14 (1+2)</b>	<b>Rs 317.06 crore</b>
4	Revenue collection	Rs 111.63 crore
5	Revenue Arrear	Rs 11.96 crore
6	<b>Total Revenue (4+5)</b>	<b>Rs 123.59 crore</b>
7	Rate of sale of energy	Rs 4.08 per Unit
8	Required sale rate to meet ARR	Rs 10.47 per Unit

(ARR = Aggregate Revenue Requirement)

### III. Activities in the Current Fiscal Year

**Generation:** The installed capacity of Hydel Generation in Mizoram at present is 29.35MW. To enhance Hydel generating capacity the Department is taking up construction of various Hydel Projects which are in various stages of construction as elaborated below: -

#### a) Small & Micro Hydel Projects under execution

- i) Tlawva SHP (5MW) : Targetted for completion within March 2017
- ii) Kawlbem SHP (3.5MW) : Targetted for completion within March 2017
- iii) Tuiriza MHP (0.5MW) : Targetted for completion within December 2015
- iv) Tuiching MHP (0.5MW) : Targetted for completion within December 2015

**TOTAL – 9MW**

#### b) Hydel Projects which are being allotted to Independent Power Producers (IPP)

- i) Kolodyne Phase-II (460MW) (MoU signed with NTPC)
- ii) Bairabi Dam Project (80MW) (MoU signed with M/s SPL)
- iii) Tuivawl HEP (42MW) (MoU signed with M/s SPML)
- iv) Mat HEP (75MW) (MoU signed with NEEPCO)
- v) Chhimtuipui HEP (635MW) (MoU signed with NEEPCO)
- vi) Lungreng HEP (815MW) (MoU signed with NEEPCO)
- vii) Tlawng HEP (54MW) (MoU signed with Shyam Mitalic & Energy)

**TOTAL – 2107MW**

#### c) Small Hydel Projects for which DPRs are ready (1MW to 25MW)

- i) Tuirini SHP (25MW)
- ii) Iva SHP (3MW)
- iii) Ngengrual SHP (1MW)
- iv) Tuikum SHP (3.5MW)
- v) Tuisih SHP (2MW)
- vi) Khawchhaktuipui SHP (3MW)

**TOTAL – 29MW**

#### d) Hydel Projects for which DPRs are to be prepared

- i) Tuichang HEP (106MW)
- ii) Tuipui HEP (60MW)

**TOTAL –166MW**

#### e) Renewable Energy Projects submitted to MNRE

- i) R&M of Tuipanglui SHP (3MW)
- ii) R&M of Teirei SHP (3MW)
- iii) R&M of Maicham Phase-I (2MW)

**TOTAL – 8MW**

#### f) Small Hydel Project where S&I will start shortly

- i) Tut SHP (25MW)

**TOTAL – 25MW**

#### Transmission, Transformation & Distribution:

In regard to transmission and transformation, capacity of 638.37kms and 140MVA respectively was created during the 11<sup>th</sup> Plan. During the 12<sup>th</sup> Plan period it is targeted to add 369Km and 362.50MVA to augment transformation capacity throughout the State. Besides, project proposal for 74Km long 132KV line from Bairabi to West Phaileng at an estimated cost of over Rs.45.50 crore has been submitted to NEC for funding.

Power Distribution system in the State also needs strengthening and revamping. The existing distribution lines and sub-stations were constructed years ago. The system has become old and its structural deformities have to be removed immediately. Otherwise, the AT&C loss, which is now 30%, cannot be brought down. This makes the problem of power shortage more acute. This issue was discussed in the Power Minister's Conference of 2013. Thereafter, in the light of the suggestions made in the said Conference, we have submitted to CEA a proposal for renovation of the transmission system at a estimated cost of Rs.137 crore. Four schemes relating to improvement of the distribution system are submitted to the Ministry of DoNER for funding under NLCPR. Similarly, for the current year the State Govt. has prioritized 3 schemes for construction of 33/11KV Sub-stations, strengthening of 1 existing Sub-station and

construction of one 33KV transmission line to be funded under NLCPR.

The state also needs to improve its **Grid discipline** by establishing a full-fledged **SLDC - Rs. 30 crore** for which concept note is submitted to NEC for funding and **Upgradation of Control & Protection of EHV Transmission and Transformation System - Rs.37.40 crore** for which grant is awaited from PSDI funding.

**RGGVY:** Under RGGVY scheme 170 un-electrified villages have been provided electricity, 517 villages covered under Intensive Electrification (IE) and 25537 BPL households have been given free connection up to Dec 2014.

**R-APDRP:** Under part 'A' of RAPDRP baseline data survey for the identified villages and setting up of IT infrastructure at an estimated cost of Rs.35.12 crore are nearing completion. For part 'B' the Steering Committee approved a project cost of Rs.240.41 crores and the first installment

has been released by PFC. Work under this phase is likely to be completed by September, 2016. With this AT&C loss will hopefully be kept within 15% at the scheme area. However, this sanction is convertible to loan on basis of performance. The financial position of the state does not allow fluid release of the fund to the department and may hamper progress of the scheme.

**Comprehensive Scheme for strengthening of Transmission and Distribution System in N.E.R. and Sikkim:** The Scheme envisage Construction of inter and intra State Transmission / Sub-Transmission Schemes and Distribution Scheme (upto 33kV). At present, Government of India have approved implementation of the 1<sup>st</sup> Tranche for 6 N.E. States viz. Assam, Arunachal Pradesh, Nagaland, Meghalaya, Mizoram, Manipur and Tripura at Rs.4923.32 crore. Out of which the Mizoram package is Rs.298.90 crore consisting of the following works: -

**1) Transmission Line**

- a) 132kV Lungsen to Chawngte line 75Km
- b) 132kV Chawngte to S.Bungtlang line 80Km
- c) 132kV W.Phaileng to Marpara line 59Km

**2) Sub-Station**

**New Sub-Station**

- a) 2x12.5MVA, 132/33kV S/S at Lungsen
- b) 2x12.5MVA, 132/33kV S/S at W.Phaileng
- c) 2x12.5MVA, 132/33kV S/S at Marpara

**Sub-Station Augmentation**

- a) Lunglei - 132/33kV, 2x25MVA
- b) Lungsen Extension – 33kV Bay
- c) Chawngte Extension – 33kV Bay
- d) Chawngte Extension – 33kV Bay
- e) S.Bungtlang Extension – 33kV Bay

**IV. Outcome and Expected Outcome**

**a) Achievements during 2014-15**

- i) Construction of 2.5MVA, 33/11kV Sub-Station at Durtlang with 9Kms associated line from 132kV Zuangtui S/S funded by NEC is completed at an estimated cost of Rs 480.79

lakh and commissioned on 9.12.2014.

- ii) Construction of 12.5MVA, 132/33kV Sub-Station at Champhai is completed at a cost of Rs 1232.87 lakh under SPA and commissioned on October 2014.

- iii) Improvement of 33/11kv Sub-Station at Ngopa with associated lines funded by NEC is completed at an estimated cost of Rs 402.00 lakh.
- iv) Construction of 132kV Khumtung - I bay at Melriat, Mizoram funded by NEC is completed at an estimated cost of Rs 396.00 lakh.
- v) Construction of 132kV Khumtung-II bay at Melriat, Mizoram funded by NEC is completed at an estimated cost of Rs 232.00 lakh.
- vi) Construction of 2.5MVA, 33/11kV Sub-Station at Zokhawsang AR Complex funded by NEC is completed at an estimated cost of Rs 367.51 lakh.
- ix) Construction of 132kV S/C Line on D/C tower from Kolasib to Aizawl (Melriat) with LILO of one Ckt at Aizawl (Zuangtui) 132kV S/S

**b) Projected/Proposed Achievement for the Year 2015-16**

- i) Construction of 132 kV D/C line from 132kV Sub-Station, Luangmual to 132kV Sub-station, Sihhmui
- ii) Construction of 33/11kV Sub-Station at Sialhawk
- iii) Construction of 33/11kV Sub-Station at Khawhai
- iv) Constn. of new 132kV Sub-Station for shifting of 132kV Sub-Station, Zuangtui
- v) Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam
- vi) Construction of 132kV S/C transmission line from Melriat S/S (14.5cKm.) to Luangmual and 132kV bay at Luangmual
- vii) Construction of Tuiriza (100kW) and Tuiching (100kW) Micro Hydel Project in Phullen and Hrianghmun
- viii) Construction of 2.5MVA, 33/11kV Sub-Station at S.Khawbung with associated lines.

**V. Policy Constraints**

**A. Economy Measures**

1. Timely allocation of fund for Purchase of Power and permanent exemption of Power purchase bill at Treasury to avoid Power Regulation to the State.

**2. Improvement of procurement system by re-introducing stock suspense fund:**

Due to the non-availability of stock suspense fund, the Department could not mobilize material requirement for maintenance purpose and for construction of new projects viz. EHV Sub-Stations, Transmission lines and Generating Stations. If the Government re-introduce stock suspense fund, there will be time gain in completion of a project as the fund sanctioned for a particular project is ready for disbursement at a very later stage due to the long procedure of obtaining Expenditure Sanction.

**3. Presenting Department Cheque direct to the Bank after Expenditure Sanction is given:**

The present system of Public Works Cheque, after obtaining Administrative Approval and Expenditure Sanction, presented to the Treasuries for payment which is held up for sometime and seek permission of cheque clearance again to the Government delay the project works. In order to have speedy development works, the present system of public works cheque presented to the treasury may be changed as per Central Public Works Account Code Para 6.2.1

**B. Toning of the Administration**

1. Additional Human Resources is required to prepare check & balance sheet of the Department. Corporate accountants are required.
2. To allow the Department to have Legal Adviser who will be representing the Department in Court cases, so that the Department will have a chance to argue reasonably.

**C. Increasing additional resources of the Department**

1. Amendment of the Mizoram Allocation of Business Rules 1987 (*Rule 3 – Schedule XXVIII*) Sl. No. 2 as “**Generation, Transmission, Distribution and Trading of Electric Power**”.

Power trading is activity of buying and selling of power. At Power Exchanges, which are approved by Central Electricity Regulatory Commission (CERC), standardized Products are offered to buy and sell power. Power from Central Generating Stations (CGSs) is allocated to beneficiary states on percentage basis. Sometimes, surplus power is available for sale from the total power available for Mizoram from Inter-State Generating Stations (ISGS's), with additions from local generations especially during high hydro period and during off peak hour of the day. Alternatively, there can arise demand of additional power to meet the shortfall in the state especially during lean hydro period and peak hour of the day.

The un-utilised or surplus power (Under-drawal quantum from schedule) available can be disposed off under Deviation Settlement Mechanism and in line with relevant CERC regulation, the

rates/charges of which vary according to the corresponding grid frequency. Under this mechanism, there is no deviation charge receivable for under-drawal in excess of 12% of scheduled drawal even if system frequency is less than 50.05Hz and the charges are sometimes payable by the beneficiaries even in case of under-drawal if the frequency is 50.10 Hz and above. As such, there is a risk for sale of power under this mechanism. Alternatively, additional demand of power could also be managed under this mechanism in a similar manner depending upon the power availability as a whole and network condition.

Apart from the above, power trading can also facilitate management of power during shortage and surplus as well. Power exchange facilitates equitable, transparent and efficient trading of power and acts as a neutral platform by serving one stop shop. It provides payment guarantee, credit management and transparent price discovery mechanism. Price in power exchange is governed by the market forces i.e principle of demand and supply. On examining the above mentioned mechanisms, management of power by way of trading through exchange is more recommendable in comparison with Deviation Settlement Mechanism/UI Mechanism.

In spite of the above, power trading is not incorporated in the Allocation of Business Rules 1987 under Power & Electricity Department. Therefore, it is suggested that trading business be incorporated on the above ground.

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## TRANSPORT & COMMUNICATIONS

### ROADS

#### I. Sectoral Overview

##### A. Roads Sector:

The Mizoram State Road Statistics 2014 is prepared based on the information gathered from various Road and Highway Division of PWD, Mizoram. This Statistics is prepared as per Road Classification-wise and Sketch Maps of roads under various Divisions are appended for reference.

As per the Mizoram State Road Statistics 2014, the total length of all types of roads in Mizoram as on 2014 is 7548.03 Km and road density is 35.80 Km/00 sq.km approximately while the Average National Level Road Density is 129.00 Km/100 Sq.Km.

#### Roads under State PWD

Sl. No.		Black Top	Un-surfaced	Total
1	National Highway	876.700	109.830	986.530
2	State Highway	310.450	0.000	310.450
3	Major District Road	587.400	41.600	629.000
4	Other District Road	813.200	208.600	1021.800
5	Village Road	437.537	1473.110	1910.647
6	Road within Towns & Villages	510.524	204.382	714.906
7	City road	253.202	44.204	297.406
	<b>Total under State PWD</b>	<b>3789.013</b>	<b>2081.726</b>	<b>5870.739</b>
	<b>Road under BRO</b>	877.980	366.410	1244.390
	<b>Road under other Departments</b>	0.000	432.900	432.900
	<b>Grand Total</b>	<b>4666.993</b>	<b>2881.036</b>	<b>7548.029</b>

In a developing State without big industries to boost the economic health in general, Road sector contributes the main chunk of employment, Job Creation, Capital Formation and enhancement of the Gross State Domestic Product apart from infrastructure created and maintained for smooth flow of traffic. With minimal contribution from the private sector, Road Construction and Maintenance by public funding through the State Public Works Department continues to be the biggest industry in the State.

#### II. Department's contribution in the economy (Role of the Sector)

Mizoram PWD is responsible for construction and maintenance of roads, bridges and building in the state. Since Road transport is the only mode of transport within the state, improvement of

road network is the major key to achieve the development in the state. Better connectivity enhances the environment for development and growth by reducing freight and passenger transport costs, and by providing quicker and safer access to all parts of the state and to neighboring state and countries thereby promoting tourism in the state. As the major occupation of the people being agriculture, easy access to a remote, hilly, mountainous region and low lying areas of a maximum potential areas causing increased agricultural product in the State.

Ultimately, improvement of roads communication networks in the state results in economic and social development, better access to health and education services for a large portion of the state's population especially women and girls, lower costs for



goods and services and improved market access for Mizoram's agricultural and industrial products.

As such above, the contribution of PWD could not be over-emphasized and it may be reiterated that Mizoram PWD plays an indispensable part for boosting development initiatives and for picking up of economic development evenly across the State.

### III. Activities of the Department in the current fiscal year

During 2014-15, Mizoram PWD has been taking many steps for the building up of major infrastructure development in the State. Roads, Highways, Bridges and Buildings are constructed under different heads within the state and the activities may be highlighted as below: -

#### 1. Under State Plan:

The following works are taken up during fiscal 2014-15 from State Plan as below: -

D) Improvement of roads within Aizawl City: Aizawl, being the Capital City is a fast developing State capital, the significance development of the City and its surrounding Towns is generally imparted by the development of internal roads. There is an approximate road network of 297.00 km length within the city. An amount of Rs.1000.00 lakhs is allocated during 2014-15 for improvement of existing roads within the city.

- a) It was proposed to cover 33.50 km length of 42 roads for Improvement of Riding Quality within the City at the cost of Rs. 590.35 lakh during the fiscal 2014-15.
- b) Also it was proposed to cover 3.42 km length of 14 roads for construction of pavement within the City at

an amount of Rs. 107.00 lakh during the fiscal 2014-15.

- c) The remaining amount Rs.302.65 lakh was kept for improvement & widening of 19 roads, permanent works like Retaining walls & Breast walls, cross drainage, side drain and link drain at various places within the City.

II) Improvement of roads within District Capital: An amount of Rs. 400.00 lakh is allocated for improvement of all the District capital in the State (7 district capital except Aizawl).

- a) Rs. 103.20 lakh is kept for Improvement of Riding quality for roads at various District capitals in the State.
- b) Whereas Rs. 74.17 lakh and Rs. 170.23 lakh is kept for Metalling & Blactopping and for construction of Pavement respectively for various roads within the District capital in the State.
- c) The remaining Rs. 52.40 lakh was kept for construction of permanent structure and cross drainage at various places within the district capital in the State.

III) Improvement of Roads within Town & Villages: An amount of Rs. 300.00 lakh is allocated for improvement of Town & Villages Roads in the State.

- a) Rs. 88.53 lakh is kept for IRQ of road at various places in Town & Villages roads.
- b) Rs. 47.00 lakh is kept for MBT of roads at various places within Town & Villages roads.

- c) Rs. 108.77 lakh is kept for construction of Pavement at various places within Town & Villages roads.
- d) And the remaining Rs. 55.70 lakh is kept for construction of permanent structure at various locations.

IV) Improvement & Rehabilitation of District Roads: An amount of Rs.300.00 lakh is allocated for improvement & Rehabilitation of District Roads in the State.

- a) Rs. 58.00 lakh is kept for IRQP of District roads at various places.
- b) Rs. 38.00 lakh is kept for MBT of District roads at various places within the state.
- c) Rs. 19.00 lakh is kept for Construction of Pavement for District roads within the state.
- d) The remaining Rs. 185.00 lakh is kept for construction of permanent structure and cross drainage at various locations.

## 2. Projects under NABARD:

Rs. 900.00 lakh is allocated for construction of the following roads under NABARD during 2014-15 as below.

1. Strengthening and Rehabilitation of W. Phaileng to Marpara Road (80.00 kms): Sanctioned amount for the work is Rs. 4,314.00 lakhs. Present progress of the work is 80% physically and Rs. 3,937.27 lakhs financially and the work is expected to be completed on March 2015. The balance fund, Rs. 377.00 lakh is set aside under the Schedule of Works 2014-15.
2. Pavement of Muallungthu – Khumtung Road (11.60-33.50 kmp): Sanctioned amount for the work is Rs. 1,971.00 lakhs. Administrative Approval for the

work was accorded from Govt. of Mizoram on 29.3.2014. Selection of the contractor is being made. Fund Rs 200.00 lakhs is kept under D-III and Rs. 523.00 lakh is set aside under the Schedule of Works 2014-15.

## 3. Projects under CRF:

Rs. 1268.00 lakh is allocated for construction of the following roads during 2014-15 as follows.

- i) Strengthening and Improvement of Aizawl – Reiek - W. Lungdar Road (Length = 37.00 Kms): Sanctioned amount for the work is Rs. 1,156.00 lakhs. Fund amounting to Rs. 650.00 lakh is set aside under the Schedule of Works 2014-15. NIT for the work has been floated on 15.10.2014 and opened on 07-11-2014 and the work was awarded to *C.T. Mawia, Kolasib Mizoram on 15-12-2014*. The contractor is being mobilized now.
- ii) Strengthening & Improvement of R.Tuipui – Biate Road (Length = 22.00 Kms): Sanctioned amount for the work is Rs. 880.00 lakhs. Fund amounting to Rs. 600.00 lakh is set aside under the Schedule of Works 2014-15. NIT for the work has been floated on 24.09.2014 and the work was awarded to *M/s. Sadguru Engineers & Allied Services Pvt. Ltd. Guwahati on 15-10-2014*. The contractor is being mobilized now.
- (iii) Improvement of New Vervek – Sakawrdai Road (Length = 7.00km): Sanctioned amount for the work is Rs. 256.00 lakhs. Present progress of the work is 100% physically and Rs. 238.00 lakhs financially. The balance fund, Rs. 18.00 lakh is set aside for clearing liabilities under the Schedule of Works 2014-15.

#### 4. **Projects under PMGSY :**

During 2014-15, Rs. 5600.00 lakh is allocated for Construction of roads under PMGSY scheme for various works in the State.

#### 5. **Under National Highways:**

Mizoram PWD is presently looking after and maintaining the National Highways having a total length of 986.00 km within the state. The fund required for the Highways is funded by the Ministry of Roads, Transport & Highways (MoRTH), Government of India.

I. The following works are in progress during 2014-15 as follows:-

(Details work list attached in annexure – I)

- a) Work in progress under SARDP - 8  
Amount - Rs. 147956.00 lakh
- b) Bridge work in progress - 1  
Amount - Rs. 795.89 lakh
- c) Work in progress under NH(O) - 22  
Amount - Rs. 15776.16 lakh
- d) Works under Tender process - 3  
Amount - Rs. 2561.13 lakh

II. During 2014-2015, Estimate proposal for 39 new works amounting to Rs. 313.45 Crores are being submitted to the Ministry for getting sanction from the Ministry. As soon as Sanction is obtained from the ministry, these works will be taken up immediately.

#### 6. **Under JNNURM:**

There are three projects taken up under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) scheme by state PWD in Mizoram. The total sanctioned amount for the Project are Rs 11090.36 lakhs and the fund released from Central is Rs.3382.26 and Rs.554.54 lakhs as State matching share till date. The projects taken up under JNNURM are as below:

#### 1. **Improvement and widening of Aizawl City Road Phase -I (45.76 Kms):**

The project was sanctioned in 2012 amounting to Rs 3873.40 lakhs. The total fund released from central is Rs 1394.00 lakhs and Rs 193.68 lakhs as State matching share. The physical progress upto date is 84%.

#### 2. **Widening & Improvement of Vaivakawn to Mizoram University Road (10.50 km):**

The project was sanctioned in 2012 amounting to Rs 1907.64 lakhs. The total fund released from central is Rs 793.66 lakhs and Rs 95.38 lakhs as State matching share. Package-I is physically completed and package-II 35% completed.

#### 3. **Sihhmui to Mizoram University as Spur of Aizawl City Ring Road (14.17 Km):**

The project was sanctioned in 2012 amounting to Rs 5309.32 lakhs. The total fund released from central is Rs 1194.60 lakhs and Rs 265.48 lakhs as State matching share. The work is in progress.

#### 7. **Under World Bank Phase-II:**

The Mizoram State Roads II Regional Transport Connectivity Project aims to provide better intra-State and Regional connectivity for the residents of landlocked Mizoram with Myanmar, Bangladesh and N.E India. Rs. 9670.00 lakh is allocated during 2014-15 for the following works.

- i) Champhai – Zokhawthar (27.25Km.) connecting Myanmar - USD 26.30million.

Contractor, M/S Tarmat Ltd. Mumbai was awarded the work through National Competitive Bidding. The Contract Agreement was signed and the work is expected to be started by January, 2015.

- ii) Chhumkhum – Chawngte (41.53Km.) connecting MMTP - USD 38.50million.

Contractor, M/S JKM Infra Project Ltd. Noida was awarded the work through National Competitive Bidding. The Contract Agreement was signed and the work is expected to be started by January, 2015.

- iii) Tlabung – Kawrpuchhuah (12Km.) connecting Bangladesh - USD 25.00 million.

Bidding for the work including Bridge is yet to be done.

Consultant, M/s Sheladia Associates Inc., USA has been selected for Construction Supervision Consultant to assist PWD in day to day supervision of the three road works.

#### 8. A.D.B. Funded Project:

Asian Development Bank (ADB) is assisting Govt. of India through a programme of work called the North Eastern State Roads Investment Programme (NESRIP) which is a part of MDoNER initiative to bring the northeastern region into the mainstream of development.

The road, Serchhip – Thenzawl – Buarpui (55.00 km) is selected for ADB Project. The project cost is estimated at Rs.259.20 crores, which will be financed through MDoNER. Out of the project cost, GOI share is Rs.161.43 crores whereas State share is Rs.97.76 crores.

M/s Tantia Constructions Ltd., Kolkata is selected to execute the civil works. Contract amount is Rs.2,04,51,45,316.40. The contractor has started the work.

MSV International Inc. USA, D-7, South City-1, Gurgaon–

1, Haryana is selected as Construction Supervision Consultant. They have started their services.

Rs. 1800.00 lakh is allocated for Upgradation of Serchhip – Buarpui Road (55.00 km) under ADB during 2014-15.

#### 9. **Works under NEC:**

The North Eastern Council is one of the main funding sources of major road works in Mizoram. At present, there are 10 (ten) nos. of road projects and 4 (four) nos. of other projects have been undertaken by this Department under NEC scheme, status of the projects are as below:

1. Improvement & Upgradation of KDZKT Road (Khadacherra – Damcherra – Zamuang – Kawrtethawveng – Tuilutkawn Road 88.50km)

This road was sanctioned at an estimated cost of Rs.13470.00 lakhs on January 2013. A sum of Rs.1300.00 lakhs was released as the 1<sup>st</sup> instalment. Tender was floated in the beginning of FY 2013–14 but since the lowest quoted rate by the agency is 33.35% above the approved cost. Revised DPR amounting to Rs.17963.00 lakhs which is prepared based on the lowest tender rate is submitted for approval of NEC on Dt.11.12.2013 and the Revised Estimate was approved by the EFC meeting held on Dt.18.2.2014 and approval of Ministry of Finance was also obtained for which sanctioning order is awaited.

2. Upgradation of Thanlon – Singhat Road (Ngopa – Tuivai) 43.40 km

The approved sanctioned amount for this work is Rs. 6767.00 lakhs. The progress of work is 80%.

3. Upgradation of Serkhan – Baghabazar Road (115.20 km)

The approved sanctioned amount for this work is Rs.14863.00 lakhs. The progress of work is 60%.

4. Upgradation of Bairabi – Zamuang Road (30.00 km)

This work was sanctioned at a revised estimated cost of Rs.3768.00 lakhs on Dt. 16.9.2011. All works except bridge over R.Tlawng is completed. Slow progress in bridge work is due to tilt and displacement in pier – 2 and re-design is in process. The Department is closely monitoring the progress of the work and at present 59% of the work is completed. Final installment of Rs.98.98 lakhs is being awaited.

5. Construction of Saitual – Saichal – NE Bualpui Road (34.33 km)

Formation Cutting is completed. Pavement work is in progress. Revised Estimate amounting to Rs. 6308.00 lakhs as approved by NEC review meeting on Dt.5.5.2014 was submitted on Dt. 27.6.2014. Rs. 300.00 lakhs has already released by NEC as 8<sup>th</sup> installment recently and the same is being awaited from State Government.

6. Upgradation of Keitum – Artahkawn Road (34 km).

This work was physically completed on April, 2013 and Completion Certificate was also furnished to NEC. The Ministry has already released the final installment. Last and final SMS is awaited from State Government.

7. Upgradation of Silchar – Dwarbon – Phaisen – Buhchang Road (9.30 km).

This work was physically completed on January, 2009. The 4<sup>th</sup>

and final installment was received from NEC. Last and final SMS is awaited from State Government.

8. Upgradation of Mamit – Bairabi Road (37 km)

This work was physically and financially completed on March, 2013. Completion Certificate and UC against the 10<sup>th</sup> and final instalment from the Ministry is also submitted.

9. Upgradation of Saitual – Phullen Road (60 km).

The approved sanctioned amount for this work is Rs. 5795.00 lakhs. The work is physically completed. Completion Certificate is submitted to NEC on March, 2014 and as per inspection from the Ministry, Restoration work of roas surface from 0.00 – 60.00 kmp is completed on Dt. 6.6.2014 according to which Compliance Report is also submitted. 10<sup>th</sup> Final Installment for Rs. 122.00 lakhs has already released by NEC and the same including SMS of Rs.13.79 lakhs is being awaited from State Government to wrap up this work.

10. Tlabung – Kawrpuichhuah Road (16.42).

Revised Estimate of Rs. 1494.00 lakhs was submitted for this work on Dt. 17.7.2014 while the project was physically completed on July, 2014. Approval of the Revised Estimate and 6<sup>th</sup> installment of fund are awaited from NEC.

### 10. Works under NLCPR :

Mizoram is one of the State in North East depended on Central Funding for development works like Non-Lapsable Central Pool of Resources (NLCPR). The scheme is centrally financed on the basis of 90% Grant and 10% Loan.

There are 35 projects implementing through PWD under NLCPR Scheme in Mizoram. The projects are mostly on-going and few projects are in a stage of completion and some are yet to be started. The total approved sanctioned amount for the project is Rs 24087.43 lakhs and the total fund released from Ministry of DoNER is Rs 10524.11 lakhs and

the state matching share already released is Rs 677.68 lakhs. The balance amount yet to be released as state matching share calculated from MDoNER already released is Rs. 491.67 lakhs. The factual position of the project implementing under NLCPR in Mizoram taken up by State PWD may be summarised as below: -

Sl. No.	Description of Projects	Nos of Projects	Sanctioned amount	Fund released by MDoNER	Fund released by State
1	Construction of Bridges (4 Bridges)	2	865.63	532.13	50.61
2	Construction of Roads (165.153 Kms)	9	8704.82	3619.25	208.51
3	Construction of Helipads & Improvement of Lengpui Airport	2	2739.46	968.42	60.44
4	Construction of Buildings	22	11777.52	5404.31	358.12
	<b>Total :</b>	<b>35</b>	<b>24087.43</b>	<b>10524.11</b>	<b>677.68</b>

#### IV. Outcome of the Department's activities so far and expected outcome (Impact on economy)

Roads and Highways within the state are being improved and upgraded. The riding quality of District roads, Town & Villages is also improved and rehabilitation of roads also being done to develop the connectivity network of the State. It has been witnessed and considerable achievement has been observed in the State by providing better road communication throughout the State. State government has achieved many goals in many field of development with the implementation of project under this department. Opening up of new enterprises in rural areas after having connected with roads enable them to sell their product in Town and city also observed. It is also expected that better linkage for Health and Education facilities arrives soon.

Important government offices buildings, Sport Stadium and Indoors are handed over to the concerned department

and are now being utilized having substantial influence to the public. The future outcome in the government establishment and in the field of sports is definitely warranted with the provision of these facilities.

With the success of Mizoram State Road Project - World Bank Phase-I, Improvement & Upgradation of Aizawl – Thenzawl – Lunglei road (164 km) was completed. This road provides an alternate route reduced distance by 70 km and travel time by 3 hrs from the existing Highway i.e., NH54 - Aizawl to Lunglei. This reduction in travel time and saving of fuel etc. gain some extent for improvement of living standard. Again, Aizawl bypass (13.50 km) also providing free flow of traffic across Aizawl and various district reducing hardship of public who crosses Aizawl city in the peak hours.

The ongoing Mizoram State Road-II Regional Connectivity Project will definitely bring some more development in

the state as well as incidental benefits of improving the quality of existing connectivity to Bangladesh and Myanmar. This will surely promote equal access to economic and social development opportunities across the country and enhance government's efforts for poverty eradication and economic development.

Under Look East Policy, new roads are being built in the southern part of the state to connect neighbouring country - Myanmar for world wide business development in the region. This project will surely hit and promote the sentiment of the Region for the development by drawing the two countries together in the business activities and so. This will improve access to goods, passenger transport service and reduce transport cost along the route, improve access to social and economic development opportunities along the route by providing high capacity infrastructure.

#### **V. Policy constraints required to be addressed.**

**Road Maintenance:** Mizoram State PWD has constructed 1419.82 km of road under North Eastern Council (NEC) funding and another 250 km under the Non-Lapsable Central Pool of Resources (NLCPR). The scope of Funding Agencies is to fund the original Construction of the Roads Project only. There is no provision for funding of maintenance of these roads by the Funding Agencies. This creates a huge burden on the meager resources of a poor state like Mizoram for the continuous upkeep and maintenance of these roads.

Maintenance Funds has to be provided for those roads constructed under NEC and NLCPR by the same Funding Agencies for Roads constructed under their Funds so as to maintain continuous upkeep and smooth flow of traffic. Steps has also to be taken by concerned Ministry to ensure provision of adequate funds to bridge the gap.

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## ROAD TRANSPORT

### I. Sectoral Overview:

Road Transport is vital to the economic development and social integration of the country. Easy accessibility, flexibility of operations, door-to-door service and reliability have earned road transport an increasingly higher share of both passenger and freight traffic vis-a-vis other transport modes.

The Road Transport Sector has grown significantly during the decades. Road Transport has deep linkages with the rest of the economy and a strong multiplier effect. Transport is essentially a derived demand depending upon the size and structure of the economy and demographic profile of the population. Greater the share of commodity producing sectors like agriculture and manufacturing, higher is the demand for transport. Slower growth in population may reduce demand for transport but a higher share of mobile population/labour force in the total population is likely to increase demand for transport.

The growth of vehicular traffic on roads has been far greater than the growth of the highways; as a result the main arteries face capacity saturation.

Passenger transport services are provided both by the State Road Transport Undertakings (MST) and private operators. Following liberalization, the share of MST has declined with the entry of private operators to meet the incremental passenger traffic demand.

Both freight and passenger movement by road is expected to rapidly expand in the coming years. In particular, freight movement by road transport is expected to show robust growth over the medium term due to a number of factors, viz. Substantial investment in improvement in national highway network which will facilitate speedy, reliable, door-to-door services, rising volumes of exports and imports. Despite good performance of the road transport sector it is beset with slow technological development, low energy

efficiency, pollution and slow movement of freight and passenger traffic. Sustaining an annual overall growth in the targeted GSDP would require growth in both passenger and freight road transport of much higher order.

### II. Department's contribution in the economy (Role of the Sector):

Since Transport falls under service sector, rendering services to the public on transportation purposes viz. Transportation of Passengers and goods to various destinations, and enforcement of Motor Vehicle Acts & Rules by way of collecting fees and fines to Motor Vehicles and issue of permits to vehicles depending on necessity by the State of Mizoram and issue of Driving license to those persons having efficient driving skill, frame and amendment of the Motor Vehicle Acts & Rules in harmony with the overall growth of the country.

Such is the situation, this Department have a high contribution to the State income in revenue earned from MST passenger Buses as well as in collection of tax, fees and fines from Motor Vehicles. Therefore, Transport Department contributed huge amount of revenue to the State revenue annually. This shows that the performance of Transport Department plays a vital role in the economy of the State.

### III. Activities of the Department in the current fiscal year:

As we are aware, the activities of Transport Department in the current fiscal year may be classified into four activities:

- i) **Public Transport:** MST Buses rendered service to the public in carrying of passengers and goods to various destinations within and outside the State upto Guwahati. Huge amount of revenue earned from its service give contribution to the State income.



- ii) **Enforcement of MV Acts & Rules in the State:** According to Motor Vehicle Acts & Rules, Transport Department collected revenue from tax, fees and fines from Motor Vehicles which is one of the main source of revenue of the State Government.

Secondly, Registration of Motor Vehicles is one of the main activities of the Department.

- iii) **Railway Out Agency in the Department:** Railway Out Agency in the Department to different places at Aizawl, Lunglei, Saiha, Kolasib & Serchhip have sold railway tickets and seat reservations for all India railways is one of the activities during the period earned huge amount of revenue as commission from the Railway Authority of India.
- iv) **Driving School at South Hlimen, Aizawl:** Keeping in view the necessity for reducing Motor Road accident and in expectation of giving standard and better driving manner, this Department is running Driving School at South Hlimen since some years back.

#### IV. Outcome of the Department's activities so far and expected outcome (Impact on economy):

The outcome of the Department may be summarised as follows-

- a) As on 31<sup>st</sup> January, 2015, Transport Department is operating buses on 18 regular routes with a fleet strength of 30 Nos. of serviceable buses. During 2013-2014, the MST Buses performed 3,070 trips travelling 6.68 lakh Kms. carrying 45,097 passengers. The revenue earned from MST Buses during 2013-14 was Rs.187.75 lakh.

- b) The Revenue collected from Road Tax, Registration fees & fines, license fees, Passengers and Goods Taxes by Transport Department amounting to Rs.2,167.00 lakh at the end of 2013-2014.

Again, Registration of Motor Vehicles is one of the main activities of the Department. The total number of motor vehicles on road in the State upto the end of 2013-2014 of both Private and Government vehicles was 1,37,225. The number of vehicles on road has increased by 15,895 (13.10 %) within a period of one year against 121,330 at the end of the previous year 2012-2013. Out of the total number of vehicles in operation during 2013-2014, 64.67% were two wheelers, 31.16% were light motor vehicles (Auto Rickshaw, Motor Cab, Maxi Cab, Motor Cars, Jeeps, Gypsy). Trucks and Lorries constituted 2.18% and other vehicles like Tractor, Trailer, Excavator, Prison Van, Mac Crane and others constituted 1.99% only of all vehicles on road. In the meantime, as on October, 2014, the total nos. of vehicles registered during the period of 7 months are as much as 8,025 nos. So, Statistical data showing trend of increase of vehicles since the 11<sup>th</sup> Five Year Plan is shown below:

Year	No. of vehicles (all types)	Increased percentage
2007-2008	61,534	8.75 %
2008-2009	69,130	12.34 %
2009-2010	80,188	16.00 %
2010-2011	91,922	14.63 %
2011-2012	106,105	11.68 %
2012-2013	121,330	33.05 %
2013-2014	137,225	13.10 %
2014-2015 (upto Oct, 2014)	145,350	5.84 %

## V. Policy constraints required to be addressed:

Customers were quite justified in exercising their options. Owing to increasing personal incomes, long-distance passengers aspired for luxury services in rural operations. MST therefore, registered continuous negative growth and losses. To improve financial viability, MST was compelled to withdraw operations that involved unprofitable trips, services and routes. Predictably, private operators have also not introduced services on low-density routes because these are not profitable.

Therefore, in a liberalized environment, it becomes a greater responsibility of the State to protect the interest of consumers, especially those passengers who are compelled to travel in public transport, as they are too poor to afford quality transport or high taxi fares. In many post-liberalised economies, such problems were effectively tackled through a variety of measures like packaging of routes, subsidies, and tax concessions,

among others, through the establishment of a regulatory mechanism which is absent in Mizoram. Hence, there is an urgent need to address two issues in passenger road transport in Mizoram:

- First, reforms in MST to improve its competitiveness in the liberalised environment while fulfilling the objectives for which they were set up in the first place.
- Second, establishment of effective regulatory body to take care of contractual compensation, fare management and above all, consumer interest.

This two-prolonged approach will sustain a competitive environment, develop scientific methods in evolving an effective road transport system that is economically viable and protects consumer interest. It calls for political will to conceive, introduce, support and sustain the process.

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**POSTAL & TELECOMMUNICATIONS****POSTAL SERVICE**

The status and achievements of Postal Services in Mizoram Division during 2014-15 is given below: —

1. Number of Post Offices in Mizoram Division		
Head Post Office	-	1
Sub-Post Offices	-	38
Branch Post Offices	-	350
<b>Total</b>	-	<b>389</b>
2. Revenue Collection (i.e. up to 10 <sup>th</sup> February, 2015)		
Postal Life Insurance	-	Rs. 2,88,10,119.00
Rural Postal Life Insurance	-	Rs. 1,04,45,424.00
<b>Total</b>	-	<b>Rs. 3,92,55,543.00</b>
3. Sale of Postage Stamps	-	Rs. 74,99,036.30
4. Savings Bank Target	-	Rs. 8,00,00,000.00
5. Achievement	-	Rs. 3,96,00,000.00
6. Business Development	-	Rs. 1,97,60,920.30
(up to 15 <sup>th</sup> January, 2015)		

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## TELECOMMUNICATION

Bharat Sanchar Nigam Limited is the largest Telecommunication Services provider within the state of Mizoram. As on February, 2012, there are 6,79,169 mobile phone connections in the State while there

was 5,47,567 connections during February 2011 which is an increase of 24.03%. Airtel has the majority of subscribers with 4,19,275 connections followed by BSNL with 1,83,124 connections.

NO. OF MOBILE PHONE CONNECTIONS				
		2012-13	2013-14	2014-15
<b>AIRCEL</b>	Pre-Paid	212411	266588	269040
	Post Paid	840	805	810
	Mobile Tower	100	114	117
<b>AIRTEL</b>	Pre-Paid	280000	310000	350000
	Post Paid	7200	7800	8100
	3G Connection			
	Internet Connection			
	Mobile Tower	175	186	202
<b>RELIANCE</b>	Pre-Paid	17000	20000	22000
	Post Paid	2000	1500	1000
	Internet Connection	18000	21000	23000
	Mobile Tower	75	75	75
<b>VODAFONE</b>	Pre-Paid	Information not received		
	Post paid			
	Internet Connection			
	Mobile Tower			
<b>IDEA</b>	Pre-Paid	5082	8665	14910
	Post Paid	51	16	-
	3G Connection			
	Landline			
	Internet connection			
	Mobile Tower	1	1	1
<b>BSNL</b>	Pre-Paid	173698	125702	130000
	Post Paid	21378	21558	21347
	Internet Connections	8433	9966	10727
	Landline	46716	20648	19043
	Mobile towers	171	172	170

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## X. FINANCIAL AND BANKING INSTITUTION

The total bank branches functioning as on 30.09.2014 stood at 159 against 140 bank branches as on 30.09.2013 which is an increase of 13.57%.

### Bank Branch Network in Mizoram (As on 30.09.2014)

The population (as per 2011 census) served per branch comes to 6901 while the national average is about 15,000. However the location of branches in the State has been skewed in cities and urban centres. There are still many villages devoid of banking services even with a radius of 80-100 kms. The main reason is setting up of scattered village with small number of households which makes branch banking unviable.

### Credit Deposit Ratio

The Credit Deposit (CD) ratio generally gives an idea about the extent to which deposit resources have been locally deployed to propel the economy. Though, in itself, it has its own limitations, nevertheless it gives a clue regarding the credit absorption capacity of the local economy provided other things remain favorable.

The deposits, advances and CD ratio of Commercial Banks, Mizoram Rural Bank, Mizoram Cooperative Apex Bank and MUCO Bank in the State are given below:

(Rs in crore)

Agency	2013-14 (as on 30.09.2013)			2014-15 (as on 30.09.2014)		
	Deposits	Advances	CD Ratio	Deposits	Advances	CD Ratio
Commercial Banks	2631.52	1022.27	38.85	3058.21	1287.66	42.11
Mizoram Rural Bank	1104.34	593.19	53.72	1357.02	668.34	49.25
MCAB Ltd.	483.67	333.14	68.88	464.56	339.30	73.04
MUCO Bank Ltd.	38.20	19.55	51.17	38.79	23.19	59.78
<b>Total</b>	<b>4257.74</b>	<b>1968.16</b>	<b>46.23</b>	<b>4918.58</b>	<b>2318.49</b>	<b>47.14</b>

### Deposits & Advances

**Deposits:** The total deposits registered an absolute increase of Rs.660.84 crore from Rs. 4257.74 crore as at the end of September 2013 to Rs. 4918.58 crore as at the end of September 2014, showing a growth of 15.52 % during a year.

**Advances:** The total advances increased from Rs. 1968.16 crore as on September 2013 to Rs. 2318.49 crore as on September 2014, registering a growth of 17.80%.

### Priority Sector Lending

The total loans and advances disbursed to priority sector i.e. Agriculture,

Industry and Service sector by all banks in the State as on 30.09.2014 is Rs.1,61,093.07 lakhs against Rs.1,45,935.70 lakhs as on 30.09.2013.

The important point which may be noted is that advance to Agriculture & Allied Sector has a share of 19.25% of the total advance in 2014 while the RBI norm is 18%, whereas it is 15.97% in 2013.

### Recovery

The recovery position of the banks operating in the state (as on 30.09.2014) under Priority Sector may be observed from the table below:

(Rs in lakh)

<b>2013-2014 (as on 31.12.2012)</b>			
	Demand	Recovery	Recovery %
Commercial Banks	12585.50	2853.82	23
Mizoram Rural Banks	3213.02	2377.68	74
MCAB Ltd.	7026.87	4892.77	70
MUCO Bank Ltd.	215.79	27.51	13
<b>TOTAL</b>	<b>23041.18</b>	<b>10151.78</b>	<b>44</b>

### Financial Inclusion

Out of 194 wards, survey has been completed in 173 wards. However, HDFC (14 wards), SIB (7 wards) could not complete the survey. Urban Wards' Survey Report reveals that 93 % of the households are having basic bank accounts, Account opening of the remaining 7% is required to be completed.

Survey has also been conducted in Sub Service Area (SSA). Out of 91 SSAs, survey has been completed in 82 SSAs. SBI (7 SSA), FED (1SSA), INDUS (1 SSA) could not complete the survey. Survey of SSA reveals that 81% of the households are having basic bank accounts. Account opening of the remaining 19% is required to be completed.

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## XI. INDUSTRIES

### INDUSTRY

#### 1. Sectoral Overview (Industrial sector):

Industrialization in Mizoram is rather slow owing to absence of many pre-requisite factors for industrial development. Even though the geographical location and topography of the state is not congenial for industrial development the sector has slowly made a significant contribution in the GSDP. The industries sector has contributed 22.02% of GSDP during 2012-13 as against 18.66% in 2011-12 (*Statistical handbook Mizoram 2014*).

Among the Industry Sector Construction Sector is the main contributor. The contribution of manufacturing sector is still very low. The service sector industries are the main contributors to GSDP.

#### Investment, EM & Employment Generation:

In terms of employment generation the contribution of industry sector is remarkable. The flow of investment and employment generated under industries sector as per the Entrepreneurs Memorandum filed at D.I.Cs during 2007-08 to 2013-14 is tabulated as below:

Year	No of Unit registered during the Year	Investment (Rs in lakh)	Employment (No)
2007-2008	594	593.00	594
2008-2009	487	866.30	4113
2009-2010	457	1978.29	3977
2010-2011	200	2164.50	1328
2011-2012	131	1072.985	906
2012-2013	122	1432.202	930
2013-2014	213	2323.12	1440

Among the units service sector such as health care, hotel etc are having higher investment and employment as compared to manufacturing sector. The number of EM received has significantly increased during 2008-09 and 2009-10 as a result of the introduction of NEIIPP 2007. Many service sectors such as Health care, Hotel etc. who were previously unregistered filed EM-II afresh. The introduction of SPINE scheme during this period has also contributed towards higher EM during the above years. However, due to stoppage of SPINE scheme and difficulty in availing incentives from NEIIPP 2007 due to regulatory requirement attached to the scheme has discouraged new industrial

units thereby declining the EM during the last two years of the 11<sup>th</sup> Plan. Further the industrial units assisted by MKVIB and KVIC under PMEGP schemes do not file EM as they normally are micro level enterprises on whose case filing of EM is not mandatory. Had these units under PMEGP filed their EM the total number of EMs will still be in an increasing trend.

#### Prime Minister's Employment Generation Programme (PMEGP):

PMEGP is the KVIC programme implemented by both DIC and MKVIB. The following table shows the performance under PMEGP during 2014-15:

**Bank-wise performance of PMEGP 2014-15 (up to 20<sup>th</sup> Jan 2015)**

Sl. No.	Name of Bank/Branch	Target		No. of Cases forwarded to Bank		No. of Cases sanctioned by Bank		No. of Cases disbursed by Bank	
		No.	M.M	No.	M.M	No.	M.M	No	M.M
1	2	3		4	5	7		8	9
1	United Bank of India	16	19.04	33					
2	Syndicate Bank	16	19.04	35		8			
3	ICICI	5	5.95	11					
4	IDBI	16	19.04	58		2		1	1.75
5	UCO Bank	16	19.04	88					
6	Vijaya Bank	8	9.62	29		4			
7	HDFC	8	9.62	25					
8	Canara Bank	6	7.14	25		10			
9	Bank of Baroda	8	9.62	11		5		1	1.13
10	Punjab National Bank	14	16.7	26					
11	Axis Bank	8	9.62	18					
12	Central Bank of India	14	16.7	35		5			
13	YES Bank	5	5.95	1					
14	Bank of India	16	19.04	68		3		2	5.25
15	Bank of Maharashtra	8	9.62	41					
16	Federal Bank	8	9.62	12		3			
17	IndusInd Bank	5	5.95	5					
18	Union Bank of India	5	5.95	8		8			
19	Indian Overseas Bank	5	5.95	8		5		4	5.60
20	South India Bank	5	5.95	8					
21	Punjab and Sind Bank	5	5.95	12		2			
22	Mizoram Rural Bank	238	283.34	493	365.24	119	126.21	119	126.21
23	State Bank of India	221	263	343	137.95	3		3	4.20
24	MCAB	193	229.42	239	171.03	20	16.90	20	16.90
	<b>TOTAL:</b>	<b>849</b>	<b>1,010.87</b>	<b>1,632</b>	<b>674.22</b>	<b>197</b>	<b>143.11</b>	<b>150.00</b>	<b>161.04</b>

*Note: No. = Number of project, MM = Margin Money in Rs lakh.*

**Industrial Infrastructure:**

The State Government with its limited resources and geographical disadvantages had earmarked and developed industrial areas with basic infrastructure. These industrial areas, though not fully provided with required infrastructure, will solve the problem of industrial land for entrepreneurs desirous of

starting Industrial unit to a great extent. Allotment of industrial plots in various industrial areas has been made as per the Mizoram Industrial Areas (Management, Regulation and Control) Act.-2008. Upgradation of EPIP Lengte is being executed under the funding from NEC. The following table show different industrial areas and their respective status:



Sl. No	Industrial Area	Total Area (in Bighas)	Present Status
1.	Industrial Estate, Zuangtui	314.70	Out of 231 demarcated, 197 plots are allotted to 165 Industrial units
2.	Industrial Growth Centre, Luangmual	940.78	Allotment process is yet to be started and 29 units are now given provisional allotments and expected to accommodate many more enterprises.
3.	Industrial Estate, Bairabi	26.20	Yet to be developed
4.	Industrial Estate, Kolasib	32.33	Yet to be developed
5.	IIDC, Pukpui	76.68	Demarcation of stall completed, and allotment is given to 2 units.
6	Industrial Estate, Hmunhmeltha	104.40	Yet to be developed
7	Export Promotion Industrial Park at Lengte	1390.22	32 plots had been developed and allotted to entrepreneurs, 3 units are now in operation. Up-gradation of the Park is being done and expected to accommodate some more small enterprises.
8	Bamboo Technology Park at Sairang	148.2	The park is ready for plot allotment. Entrepreneurs are allotted plots for bamboo related activities.

### Industrial Incentive:

To encourage entrepreneurs the industrial policy has provided incentives for Industrial Units in the form of subsidy of power consumption, interest paid on load cost of transportation of plants and machineries and on cost of preparation of Project Reports and cost of power generating sets purchased and used for Industrial purpose etc. Total Subsidy was given to different industrial units during 2013-2014 is Rs 40 lakh and Rs 17.52 lakh is earmarked for subsidy during 2014-15.

To promote rural artisans grant-in-aid is given to rural and urban artisans in the form of small hand tools like Carpentry, Blacksmithy, Tinsmithy, Cobbler Tools and Sewing & Knitting Machines at a reasonable subsidized rate. During 2013-2014, 550 nos of artisans are given GIA

worth Rs. 16.50 lakhs. However, grant-in-aid cannot be provided during 2014-15 due to paucity of Plan Fund.

### Textiles, Handlooms & Handicrafts:

Handloom is the most flourishing sector in the development of Industrial activities. The handloom production is estimated to be 6.00 crore creating thousands of employment. The sector is further expected to be most promising to benefit the Look East Policy announced by the Central Government. Handloom Sector is most potential sector for export as the inhabitants of the South East Asian Countries are wearing the same type of fabrics produced by local weavers.

Under this sector various training programmes for skill up-gradation of local artisans are taken up as below:

Name of discipline	Capacity per year	Duration	Total Nos of trained during the year 2014-15	Remarks
Knitting & Tailoring	220 Nos	6 months	220 Nos	Stipend of Rs 500 per trainee per month and Rs 2500 being post incentive are given
Weaving	80 Nos	12 months	80 Nos	
Cane & Bamboo	60 Nos	6 months	60 Nos	

For promotion of handloom industry in the state project proposal with a total project cost of Rs 24.05 lakhs has been submitted to the Ministry of Textiles, Govt. of India for funding under North East Region Textiles Promotion Scheme (NERTPS) to be implemented during 12<sup>th</sup> Plan. The PAMC in the Ministry already approved the DPR as below:

1. Cluster Development Project  
- Rs. 1700.00 lakhs
  2. Technology Upgradation  
- Rs. 201.05 lakhs
  3. Marketing - Rs. 348.00 lakhs
  4. Integrated Skill Development Scheme - Rs. 112.00 lakhs
- Total - Rs. 2361.05 lakhs**

An amount of Rs. 35.86 crore was already sanctioned and released by Government of India being the 1<sup>st</sup> installment for cluster Development. Analogously, Rs. 30.00 lakhs was also sanctioned and released for Integrated Skill Development Scheme.

The Revival Reform Restructuring Package for the Handloom Sector announced by the Ministry of Textiles, Government of India to waive loan overdues under Handloom sector is being implemented where the share of the central and the state Governments are 90:10 respectively. During 2013-14 as many as one Apex Society, 69 PWCS and 51 Nos of individual were covered. In line with the revised guidelines under this package as many as 61 PWCS were already vetted and approved by SIMRC during the current financial year. The claims were already submitted to the Regional office of NABARD, Aizawl.

The 3<sup>rd</sup> All India Handloom census conducted by NCEAR during 2009-2010

omitted the actual active weavers in the state. Hence it is proposed to issue Weavers' Photo ID Card to enable the weaver to avail benefit of Weavers' Credit Card scheme. The card will be issued on production of Photo ID Card shortly. Target for issuance of Weavers' Photo ID is 1000 weavers for the whole state.

To preserve the cultural indigenous crafts of the state, the department is running Handicraft production centre at Luangmual. The centre produced various items of mizo crafts like – Khumbeu, Thulte, Thlangra, Hnam, Various types of Em, etc.

#### **Food Processing Sector:**

Development of Food Processing Industry has been taken up under the National Mission on Food Processing (NMFP). The Director of Industries has been appointed as Mission Director for the State Mission on Food Processing. Funding pattern for the NE States under the Scheme is 90:10 Government of India has released Rs. 1.125 crores for preparatory works for launching the scheme Rs. 2.21 crores has been sanctioned for Mizoram for implementation of the 4 (four) components of the Scheme. The first meeting of the SLEC on 26/11/2013 had decided to implement the scheme in a society mode. For this society by the name of Mizoram Food Processing Development Society (MIFPRODS) has been formed and is being registered under the Societies Registration Act.

Assistance is given to Food Processing Industries who are qualified as per the guidelines of NMFP. The following table shows the assistance given to Industrial units under the main scheme of NMFP: -

**Grant-in-Aid in provided under the main scheme of NMFP:**

<b>Year</b>	<b>Name of firm with Name of proprietor</b>	<b>Name of scheme</b>	<b>Amount of GIA sought</b>	<b>Amount of GIA sanctioned</b>
2012-2013	1) Koinonia Juice Plant, Lengte Prop : Lalchhanhima, Kanaan Veng	Tech. upgradation / Establishment / Modernization of Food Processing Industries	Rs.38,19,685.00	Rs.24,51,321.00
	2) Mizoram Food Processing Industry (Mifproy), Sihphir Prop : Zorempuia	Tech. upgradation / Establishment / Modernization of Food Processing Industries	Rs.15,34,180.00	Rs.10,75,726.00
	3) Mizoram Entrepreneurship Network, Chawnpui	Human Resources Development (EDP)	Rs.8,00,000.00	Rs.8,00,000.00
	4) Mizoram Entrepreneurship Network (MEN)	Promotional activities - Survey	Rs.3,00,000.00	Rs.3,00,000.00
	5) Mizoram Entrepreneurship Network (MEN)	Promotional activities - Survey	Rs.3,00,000.00	Rs.3,00,000.00
2013-2014	1) State Food Processing Mission	Promotional activities – Exhibition / Fare (Food Fest)	Rs.30,00,000.00	Rs.30,00,000.00
	2) Jay Jay Foods Ramhlun Venglai Prop : Jervis Lalramnghaka	Tech. upgradation / Establishment / Modernization of Food Processing Industries	Rs.10,11,000.00	Rs.10,11,000.00
	3) 3L Mizo Food Salem Veng Prop : Lalrodinga	Tech. upgradation / Establishment / Modernization of Food Processing Industries	Rs.35,59,000.00	Rs.30,00,000.00
	4) Damdai Modern Meat Shop Chanmari West Prop : J.H. Thawmlianmawia	Modernisation of Meat Shop	Rs.2,88,115.00	Rs.2,88,115.00
<b>TOTAL</b>			<b>Rs.122,26,162.00</b>	

**New Land Use Policy:**

Achievement during 2014-15: During the year an amount of Rs 14.5795 crore was spent for completion of 2<sup>nd</sup> phase of NLUP covering 6509 families as on 28.1.2015. It is expected that the remaining families of 2<sup>nd</sup> phase with a total of 1186 families will also be completed during the

current year. Hence, it is targeted that 2<sup>nd</sup> phase of NLUP will be completed during 2014-15. Further, an amount of Rs 10,000/- each being 1<sup>st</sup> installment was also released to 5656 families and 2842 families of 3<sup>rd</sup> phase and 2<sup>nd</sup> phase respectively during the year. The fund utilized from fund spillover from 2013-14.

Proposed achievement during 2015-16: It is proposed that 5656 families and 2842 families of 3<sup>rd</sup> phase and 4<sup>th</sup> phase reflecting with a total of 8498 families will be covered. An amount of Rs 61.33 crore is expected for allocation from Plan fund during the year and will be spent for completion of 3<sup>rd</sup> and 4<sup>th</sup> phases of NLUP.

## 2. Constraints facing industrial sector development:

The development of Industries in Mizoram is rather late and far behind other States of the country. The geographical and topographical condition of the State as well as the late start in the developmental activities has crippled the Industrial development in the State. Several economic externalities affecting the development of industry still persisted in the state. The industrial sector growth in the state cannot achieve comfort level due to absence of many pre requisite conditions for healthy growth of industry; which include:

- 1) Non-Availability of proper infrastructure facilities including power, water, road, etc.
- 2) Non-availability of critical raw materials at competitive price.
- 3) Lack of skilled manpower for manufacturing, services, marketing, etc. Capacity building and skill development is needed intensively.
- 4) Capital scarcity and poor credit flow to industrial sector.
- 5) The first generation entrepreneurs of the state under the circumstances of infrastructural problem are

vulnerable to global competitive environment.

- 6) Non-availability of adequate budget provision.
- 7) The information technology backbone in the state as a whole is very poor and the IT enabled services (ITES) are not yet employed for industrial development so far.
- 8) Skill up-gradation and capacity building institutes are yet to be established. Non-availability of proper institute for up grading skill and infusion of new skill and building up of entrepreneurship.
- 9) Lack of reliable and up dated data base.
- 10) The administrative infrastructure to administer the industrial developmental needs of the state is still in a very poor shape. Strengthening of manpower and capacity building of the employees has to be taken up on priority.

Due to financial constraints of the state adequate financial allocation cannot be allocated to industries sector. Further the salary expenses of public sector enterprises and MKVI Board under the department are paid from the sectoral fund allotted to industries sector. Thus there is only a meager fund available for taking up promotion activities for industries. The sectoral outlay for industries department vis-à-vis fund earmarked for salary of PSE and board is tabulated below:

Year	Total Outlay excluding NLUP & CSS (lakh)	Earmarked for PSE & Board (lakh)	% Earmarked
2011-12	2121.00	900.00	42.43
2012-13	1837.75	1433.00	77.98
2013-14	1858.21	1683.00	90.57
2014-15	1775.70 (including additional allocation)	1595.70	89.86

The general constraints stated above, the growing demand of fund for salary of PSEs, Board and Society under the department and the limited sectoral fund available are the major constraints for industrial development. The initiative taken under Mizoram Public Resource Management Programme (MPRMP) for restructuring of PSEs is yet to be finalized by the Finance Department. Strong political will and policy decision is needed in this regard.

### **3. Policy Constraints:**

The State Government notifies industrial policies from time to time to address the constraints facing industrial development in the state. The present Industrial Policy of Mizoram State was notified on 13.9.2012 to give direction to the strategy for Industrial development of the State. The policy outlined the direction in which development of various sectors of industries may be pursued. Roadmap and detailed action plan in line with the policy is yet to be drawn for different components envisaged in the policy. More elaborated action plan and schemes therefore needs to be drawn up taking into consideration financial condition of the state, level of

entrepreneurs, resources, and infrastructure condition etc. of the state. The Industrial policies have not been enjoying adequate financial backup thereby are unable to achieve the objectives of such policies.

Due to limitation of sectoral plan fund small incentives envisaged in the policy could not be given properly. This has resulted in discouraging those small and micro enterprises who are at the initial stage of production.

The administrative support system envisaged in the policy is not practically put in place. The non-existence of policy convergence of all the different sectors has caused running of business and setting up of industrial unit more complex. The social attitude and non-acceptance of outsiders to make investment in the state by the society in general coupled with non-existence of proper infrastructure are dettracting investors. The existing policy is towards encouraging joint venture mode for investment from outside the state but without proper guidelines as yet. Policy intervention to solve the capital weakness of indigenous entrepreneurs is still absent.

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## SERICULTURE

### I. Sectoral Overview

Mizoram State is one of the most promising states for development of Sericulture in North East India where all four varieties of silk producing good plants are grown and silkworms are reared for silk production. Though Sericulture Department has been included under Ministry of Textiles, Government of India, however considering its affinity in all the activities and Farmers oriented, it has been included as one of Agriculture & Allied activities by Government of India. Hence all the projects and schemes under Agriculture and allied can be availed by the Department.

#### Following are variety wise farms/Centres:

1. Mulberry Seed Farm - 10 nos
2. Muga Seed Farm - 3 nos.
3. Eri Seed Farm - 2 nos
4. Oak Tasar Seed Farm - 1 no.
5. Basic Mulberry Seed Farm  
- 1 no.
6. Commercial Grainage Centre  
- 2 nos
7. Reeling Factory - 1 no.

#### Present Status:

1. Practiced Villages - 175
2. Area of Plantation - 4300 ha.
3. No. of Farmer covered- 7000 nos.
4. No. of Farmers under NLUP  
- 2200 nos

#### The Strength of Technical Staff

- |              |          |                |
|--------------|----------|----------------|
| 1. Group A   | -        | 13 nos         |
| 2. Group B   | -        | 34 nos.        |
| 3. Group C   | -        | 184 nos        |
| 4. Group D   | -        | 52 nos         |
| <b>Total</b> | <b>-</b> | <b>283 nos</b> |

Out of the total staff of 283, **184 are of Technical** and 99 are Ministerial.

### II. Department's contribution in the economy (Role of the Sector)

- i) Upliftment of the rural economy in the State.

- ii) Generation of direct and indirect gainful employment.
- iii) In the context of Mizoram, it aims at weaning away the devastating Jhum Cultivation by establishing Sericulture farming in the private sector, which is permanent and sustainable occupation for the rural poor and useful tool to combat global warming as it is environment friendly.
- iv) Production of cocoon and raw silk for the benefit of the farmer in particular and increase the State's revenue in general.
- v) Indiscriminate utilization of family manpowers.

### III. Activities of the Department in the current fiscal year

The Department has, so far been implementing 7 ongoing schemes viz. Direction, Administration, Promotion, Marketing, Training, Silk Processing and Seed Organisation.

#### Scheme No. 1 : Direction

This scheme aims at improvement and upkeep of Directorate Office Establishment, Strengthening of Planning Cell, Information Cell, Publicity through different media, organisation of seminars, participation of Industrial fairs. Planning, monitoring of all plan implementation programmes, overall control of financial expenditures, etc.

#### Scheme No. 2 : Administration

Maintenance and up-keep of all District level office establishments, farms/centres including production of basic silkworm seeds and other work components.

#### Scheme No. 3 : Promotion

This scheme mainly concern with extension and promotional activities benefiting mostly the private farmers. It provides technical assistance and gives

subsidy/GIA to the registered farmers /societies from time to time.

Various schemes like Catalytic Development Projects (CSB) had been incorporated under this scheme for augmentation of Mulberry, Eri, Muga and Oak Tasar development in the State. Tentative provisions to match those schemes have been made under this scheme.

#### Scheme No. 4 : Marketing

Since a separate marketing cell has not yet been created, the marketing activity is directly controlled by the Directorate through the District Officers. Generally marketing activities should not come within the purview of the Department without the existing of Master Reelers and Weavers in the private sector in the State. In the absence of Reelers and Weavers in the State the marketing activities are bound to be looked after by the Department alone. In this circumstance the Department is compelled to continue to purchase cocoons produced by the farmers and reel them in the reeling factory for producing raw silk. As such a major portion of the fund outlay for this scheme has to be set aside for purchase of cocoons.

#### Scheme No. 5 : Research & Training

Sericulture Industry is an Agro-based which requires wide range of scientific technologies with different financial investments. Therefore, proper studies on silkworm metamorphose, pathology, Agronomy, Arboriculture and ecology are indispensable to make Sericulture Industry flourish and economically viable. The success of sericulture Industry largely depends on the availability of required scientific knowledge and its application in the field at the right time and at the right place.

This can be achieved through realisation of the importance of Research and Training activities based on well-organised scientific lines, equipped with the most advanced scientific instruments to

evolve new concepts of scientific methodology for application to field activities with minimum financial investment.

This Training Institute had been upgraded as full-fledged Sericulture Training Centre from the assistance of the Central Silk Board.

#### Scheme No. 6 : Silk Processing

The main theme of Sericulture Industry is to make earnings through Sales of various Sericulture products to individuals, societies in the State.

Unless the cocoons so produced are processed to produce raw silk and silk fabrics, Sericulture activities are said to be incomplete. The cocoons produced are subjected to various post Cocoon technologies in order to produce quality raw silk and silk goods for sale in the market.

The cocoon processing comprises of selection of quality cocoons, stifling, cooking, degumming, reeling/spinning, twisting, weaving and so on. Cocoon processing required highly skilled hands in order to produce quality raw silk and silk fabrics to catch viable markets.

At this objective, the Sericulture Department is having one Reeling Factory at Zemabawk. Apart from producing raw silk and silk fabrics these units have also been producing silk quilts in abundance which has marketing potential everywhere in the country.

#### Scheme No. 7 : Seed Organisation

Common occurrence of crop failure is exclusively attributed to bad quality of silkworm seeds. Therefore production of quality seed is a vital aspect for the success of Sericulture Industry. Quality seed may be defined as seed which is completely free from diseases.

The whole gamut of seed production comprises of seed organisation for systematic and methodical multiplication of basic seed and Industrial seed on scientific line and its proper and efficient management of breeders stock and its multiplication for the ultimate production of Industrial hybrid seed. Seed production involved in maintenance of breeder's stock, basic seed and industrial seed and maintaining the purity, its vigor and vitality

Scheme No. 8 : New Scheme – NLUP

Sericulture has been selected as one of the line Departments to implement the

NLUP from 2010 onwards. Although there are four (4) viable varieties of silk cultures like Mulberry, Eri, Muga and Oak Tasar in the State, the Department is intending to introduce only Mulberry Cultivation in 1 ha. of land for it is most economically viable than all other Silk varieties. The plantation raised can be utilized within 12 months and last for a minimum of 50 years. Mulberry Silkworm can easily be reared for 5-7 times in a year where a person having a plantation area of 1 ha. can earn more than Rs 1.00 lakh in a year from sales of the cocoons produced by him. From the beginning till date the department covered 2206 families under NLUP.

**IV. Outcome of the Department during 2014-15 (upto January 2015)**

Items	Production Target	Achievement
<b>Mulberry</b>		
Dfls production (Lakh nos.)	8.00	7.5818
Cocoon Production (MT)	400	350.74
Raw Silk Production (MT)	40	39.97
<b>Eri</b>		
Dfls production (Lakh nos.)	1.125	0.95
Cocoon Production (MT)	12.5	9.30
Raw Silk Production (MT)	10	7.44
<b>Muga</b>		
Dfls production (Lakh nos.)	1.875	0.11
Cocoon Production (Lakh nos.)	75.00	2.734
Raw Silk Production (Kgs.)	1.5	0.0471
<b>Oak Tasar</b>		
Dfls production (Lakh nos.)	1.25	0.28
Cocoon Production (Lakh nos.)	50.00	1.04
Raw Silk Production (Kgs.)	1.00	0.024

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## TOURISM

### I. Sectoral Overview:

The Department of Tourism was bifurcated from the Department of Information and Public Relations in the year 1987. Tourism Department's main function has been the development of tourism and its allied activities and building basic infrastructures for tourists. From its inception, it has been concentrating in building tourist infrastructure for accommodation as well as recreation facilities. It has developed a number of Tourist Lodges, Highway Restaurants and Picnic spots all over the State through financial assistance from the Ministry of Tourism, Government of India. In addition to this, the department has been running various Tourist Lodges and Highway restaurants in the State, meeting the demands of the Government as well as the general public and the tourists visiting the State. The Department has now completed 43 Tourist Lodges and Highway Restaurants, and these are being managed by the Department. The Department also organizes Anthurium Festival and Thalfavang Kut every year which are both celebrated with traditional festivities and fanfare to attract more tourists to the State. In order to create skilled manpower in hospitality sector, the Department sponsors students for training courses in hospitality and related services to Institute of Hotel Management Guwahati and Shillong every year.

### II. Department's Contribution in the economy:

The revenue earned by the Department credited to the Government account during 2014-2015 (up to December) was Rs. 17,373,327. The number of tourist arrival (Domestic and Foreign) as recorded by the Department during 2014-2015 (up to December 2014) was 51,901 persons. There are at present eight (8) tour operators that are affiliated with the Department. It may be pertinent to point out here that hotel and restaurants are

not within the purview of the Department as per the Allocation of Business Rules, Government of Mizoram.

### III. Activities of the Department in the current fiscal year:

With financial assistance of the Ministry of Tourism, Government of India, the Tourism Department, Government of Mizoram has been implementing the following projects during the year 2014-2015:

- i) Development of Theme Park & Eco Tourism Lungleng with sanction amount Rs. 800.00 lakh
- ii) Trekking Route – Aizawl, Reiek, Ailawng with sanction amount Rs.400.80 lakh
- iii) Trekking Route Development of Blue Mountain Sangau Route in Mizoram with sanction amount Rs.495.07 lakh
- iv) Trekking Route Development of Chalfilh (Tuirial, Tuirini, confluence to Saitual) with sanction amount Rs. 800.00 lakh
- v) Wayside Amenities at Lungpher with sanction amount Rs. 450.40 lakh
- vi) Wayside Amenities at Kawlchaw West with sanction amount Rs.443.41 lakh
- vii) Tourist Destination Chalfilh Phase II with sanction amount Rs. 500.00 lakh
- viii) Tourist Circuit Bilkhawthlir – Kawnpui – Bukvannei – Phaisen, Kolasib District with sanction amount RS. 781.48 lakh (which have been shifted to Khuangleng, Vaphai & Khawlailung)

In addition, the Department also organizes two (2) festivals namely Anthurium Festival (24<sup>th</sup> – 26<sup>th</sup> September 2014) at Reiek Tourist Resort and Thalfavang Kut (10<sup>th</sup> – 12<sup>th</sup> December 2014) at Tuirial Airfield to promote and attract more visitors to the State.

**IV. Outcome of the Department's activities and expected outcome:**

The Department has been successful in providing basic accommodation facilities to tourists visiting the State in all corners of Mizoram. It has been understood that Mizoram has all the basic ingredients for promoting adventure tourism and nature based tourism and stress has been given to these sectors of tourism industry. Rural tourism which aimed at transformation of rural areas through tourism with participation of the rural masses has also come into focus. It is hoped that these new

ventures of the Department would result in transformation of the State economy thereby increasing the livelihood opportunities of the people of Mizoram.

**V. Policy Constraints:**

It may be pointed out that the main business of looking after hotel and restaurants in Mizoram does not lie with the Tourism Department, but with Aizawl Municipal Council (AMC). This has to be rectified immediately, so that this sector of tourism industry should be under the purview of the Tourism Department.

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## XII. SOCIAL AND SERVICE SECTOR

### SCHOOL EDUCATION

The main objective of School Education Department is development of human resource to achieve academic excellence through education. Since the opening of the first experimental school in 1901 by the Christian Missionaries, the progress of education has been tremendous which has led Mizoram to become one of the most literate States in India. With continuing effort made by the government

through SSA & RMSA programmes, implementation of Mid-Day Meal Schemes, ERC, etc., there is a gradual progress in the field of education.

The latest status of School Education Department in terms of number of schools, enrolment of students and number of teachers are shown as below by types of management in all stages of education.

#### a) No. of Schools 2013-2014

Sl No	Stage	Govt. Funded School									Non Funded School	Total of Govt. Funded & Non funded
		Government		Local Body	Deficit	Council Deficit	Adhoc Aided	Council Aided	Lumpsum Aided	New School		
		Central	State									
	P/S	4	856	278	-	-	-	7	-	193	535	1873
	M/S	9	577	69	10	9	64	-	35	238	397	1408
	H/S	8	199	-	9	-	129	-	28	75	164	612
	HSS	4	20	-	7	-	13	-	12	-	71	127
<b>G. Total</b>		<b>25</b>	<b>1652</b>	<b>347</b>	<b>26</b>	<b>9</b>	<b>206</b>	<b>7</b>	<b>75</b>	<b>506</b>	<b>1167</b>	<b>4020</b>

#### b) Enrolment of students 2013-2014

Sl No	Stage	Government		Local Body	Deficit	Council Deficit	Adhoc Aided	Council Aided	Lumpsum Aided	New School	Private unaided	Total
		Central	State									
1	P/S	662	47002	22470	-	-	-	637	-	12376	81904	<b>165051</b>
2	M/S	1013	36510	4630	2978	819	4609	-	2722	7692	33381	<b>94354</b>
3	H/S	505	15731	-	2781	-	7783	-	1462	2008	11675	<b>41945</b>
4	HSS	289	8001	-	3129	-	1350	-	939	-	8379	<b>22087</b>
<b>G. Total</b>		<b>2469</b>	<b>107244</b>	<b>27100</b>	<b>8888</b>	<b>819</b>	<b>13742</b>	<b>637</b>	<b>5123</b>	<b>22076</b>	<b>135339</b>	<b>323437</b>

#### c) Number of teachers 2013-2014

Sl No	Stage	Government		Local Body	Deficit	Council Deficit	Adhoc Aided	Council Aided	Lumpsum Aided	New School	Private unaided	Total
		Central	State									
1	P/S	22	3075	1416	-	-	-	49	-	661	3494	<b>8717</b>
2	M/S	84	4744	637	121	88	470	-	256	1115	2646	<b>10161</b>
3	H/S	82	1653	-	120	-	1002	-	166	479	1115	<b>4617</b>
4	HSS	38	433	-	166	-	174	-	81	-	626	<b>1518</b>
<b>G. Total</b>		<b>226</b>	<b>9905</b>	<b>2053</b>	<b>407</b>	<b>88</b>	<b>1646</b>	<b>49</b>	<b>503</b>	<b>2255</b>	<b>7881</b>	<b>25013</b>

#### Distribution of Schools under different management of schools

There area total of 4020number of schools at different levels of education in the State out of which,42% are owned and managed by Central&State Governments, 29%are Private Unaided, 21% are Private Aided (which includes New schools

managed by SSA & RMSA, Deficit, Adhoc Aided, Council Deficit, Council Aided &Lumpsum Aided), and the rest 9% are run by Local Bodies, i.e. schools run by Local Body institutions namely,Lai Autonomous District Council, Mara Autonomous District Council & Chakma Autonomous District Council.

<b>Percentage Distribution of Schools under different Management (2013-14)</b>					
<b>Sl. No</b>	<b>Stage</b>	<b>Government</b>	<b>Local Body</b>	<b>Private Aided</b>	<b>Private Unaided</b>
1	Primary School	45.92%	14.84%	10.68%	28.56%
2	Middle School	41.62%	4.90%	25.28%	28.20%
3	High School	33.82%	NIL	39.38%	26.80%
4	Higher Secondary School	18.90%	NIL	25.20%	55.91%
<b>Overall Percentage</b>		<b>41.72%</b>	<b>8.63%</b>	<b>20.62%</b>	<b>29.03%</b>

### Teacher-Pupil Ratio (TPR)

Teacher-Pupil Ratio means the average number of students per teacher at a specific level of education during a given school year. At present, the overall distribution of TPR at different stages & management of schools is 1:13. One teacher is considered to teach approximately 19 students at Primary Schools, 9 students at Middle Schools, 9 students at High Schools and 15 students at Higher Secondary Schools. The distribution of TPR of different managements of schools is Central Government – 1:11, State Government – 1:11, Local Body – 1:13, Deficit – 1:22, Council Deficit – 1:9, Adhoc Aided 1:8; Council Aided 1:13; Lumpsum Aided – 1:10, New Schools – 1:10, Private Unaided – 1:17. Adhoc Aided Schools have the lowest TPR, i.e. 1:8 while Deficit schools has the highest TPR in the state, i.e. 1:22.

### Status of Trained Teachers

Availability of trained teachers is one of the most important indicators of quality education. Out of the total teachers, 69.91% are trained in Government schools (Central and State Government), 55.28% are trained in Local body schools, 24.01% are trained in Private Aided schools (Deficit, Adhoc Aided, Lumpsum Aided, SSA, RMSA, Council Aided and Council Deficit), and 6.52% are trained in Private unaided schools.

### Gross Enrolment Ratio (GER)

GER means the total enrolment in a specific level of education regardless of age, expressed as a percentage of the eligible official school-age population corresponding to the same level of education in a given school year. An increase in GER indicates a decrease in the number of drop-out students and out of school children in the State.

### Status of GER during 2010-11, 2011-12 & 2012-13

<b>Age</b>	<b>Stage</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>
6 – 9	Primary School (I-IV)	112.86	110	108
10 – 13	Middle School (V-VIII)	82.22	82	82
14 – 15	High School (IX-X)	69.55	73	75
16 – 18	Higher Secondary School (XI-XII)	41.60	43	42

(GER is high in P/S because there are many under-aged and over-aged students enrolled in P/S)

### Drop-Out Rate

Drop-out rate is one of the most important indicators of quality education.

Drop-Out Rate is defined as the proportion of children that cease to remain enrolled in the school system. It is very difficult to

assess an accurate data of drop-out rate as a whole state. Drop-out Rate can be calculated using various methods:

- a) **Apparent Cohort Method :**  
 Primary School (I-IV)- 33.38%\  
 Middle School (I-VIII)- 43.75%\  
 High School (IX-X) - 37.69%

The limitation of this method is that there is a high chance of over-estimation of drop-out rates than the reality since all repeaters and children who are drop out from the school system due to many reasons like death, children studying in other states, failure of submission of enrolment report by some schools, floating population of some tribes like Chakma, etc., are counted as drop-out under this method. This method requires for a long time series enrolment data of atleast 4/5 years for P/S, 8 years for M/S, 10 years for H/S.

- b) **Reconstructed Method:** Using Reconstructed Cohort method, the drop-out rate of students during 2013-14 has been calculated as:

Primary School - 7.8%

Middle School - 0.8%  
 High School - 19.7%

The limitation of this method is that it is very difficult to reveal the true picture of drop-out rate of a school within a short period, since the method of calculation is applied on enrolment data of only 2 consecutive years.

Under this method, drop-out rate is calculated by subtracting repetition rate and promotion rate from data of enrolment by grade for 2 consecutive years.

### Adult Education

The literacy rate in Mizoram has increased from 36.28% in 1951 to 88.8% in 2001. Within a period of few decades, Mizoram became one of the most literate States in India being at the 3<sup>rd</sup> position on terms of literacy percentage presently and as per 2011 Census, literacy rate of Mizoram is 91.33%. The male-female differential in literacy is very narrow figuring only 4.32 as per 2011 Census.

As per Census 2011, there are literate and illiterate persons in Mizoram as shown below: -

MIZORAM POSITION AS PER 2011 CENSUS	LITERATE PERSONS ABOVE 7 YEARS			ILLITERATE PERSONS ABOVE 7 YEARS		
	<i>Male</i>	<i>Female</i>	<i>Total</i>	<i>Male</i>	<i>Female</i>	<i>Total</i>
	93.72 %	89.40 %	91.58	6.28%	10.60%	8.42%
	438949	408643	847592	29425	48461	77886

### Literacy Programmes under Adult Education

#### 1. Each-One-Teach-One-Scheme:

Each-One-Teach-One-Scheme is still going on to combat thousands of illiterates within Mizoram with special focus areas for Champhai District and Mamit District having target of 600 illiterates during 2013-2014. During 2013-2014 target of 600 illustrate is achieved. For the financial year 2014-2015, the same target of 600 illiterates is being laid. Out of 600 illiterates targeted, so far 500 has been achieved. For the next

financial year i.e. 2015-2016, a target of 600 illiterates is being kept which is to be concentrated only within Mamit District.

2. Special Literacy Drive: Special Literacy Drive within Lunglei District and Lawngtlai District was to be implemented during 12<sup>th</sup> Five year plan i.e., 2012-2017. This drive is started in 2012-2013 having a target of 1000 illiterates. As many as 700 out of 1000 illiterates is achieved during 2012-2013. This is an on-going scheme so the same target of 1000 illiterates is kept again for the next financial year 2013-2014.

Target could not be achieved but 750 has been achieved out of 1000 targeted.

### 3. **Social Service Camp and Literacy Campaign:**

Social Service Camp and Literacy Campaign have been organized annually as awareness campaign among the illiterates and for all other members of the community interested in acquiring knowledge about the importance of literacy for the befitting and fruitful implementation of various Literacy Programmes.

#### **Sarva Shiksha Abhiyan (SSA)**

- 550 PS Teachers and 1643 UPS Teachers have been appointed till 2014-15.
- 410 Art Education Instructors and 404 Health & Physical Education Instructors appointed.
- Free Textbook was distributed to 134510 students.
- 7610 Children with Special Needs (CWSN) were provided Aids and Appliances.
- 11 Residential Hostels are successfully running.
- Out of 3335 School Children, 2197 were mainstreamed in regular schools.

#### **Kasturba Gandhi Balika Vidhyalaya (KGBV)**

- One (1) Residential Hostel with capacity of 100 girl child is running in Lungsen Block, Lunglei district.

#### **Rashtriya Madyamik Shiksha Abhiyan (RMSA)**

- **New School:** The construction of 23 RMSA new High School which are approved in 2009-10 were completed and functional. The construction of 58 RMSA new High Schools approved in 2010-11 & 2011-12 are in progress. All these Schools are also functional and were constructed through contractors. Open tender for the construction of 6 new H/S which are approved in 2013-14 was floated. The e-publishing system was followed while floating Open Tenders.

- **Teacher's Quarters:** Construction of 126 Units of Quarters approved during 2010-11 and 15 Units of Quarters approved during 2011-12 are completed.
- **Strengthening:** All the 199 Govt Schools are already strengthened under this intervention and 98 % of Schools construction are completed.
- **In-Service Training of Teachers:** In-Service Training of Teachers for 5 days is conducted every year for all Govt. H/S, Govt. Aided H/S and RMSA new Secondary School teachers.
- **In-Service Training of Headmasters:** This training is also conducted every year for 5 days for all Govt. H/S, Govt. Aided H/S and RMSA new Secondary School Headmasters. Resource persons for the training were acquired from IASE, SCERT, DIET, Mizoram University and faculty from Directorate of School Education and other expert within the state. This training proved to be fruitful and was heartily welcomed by the trainees.
- **Remedial Teaching:** Under this activity 20% of the Class-IX enrolment, who are academically weaker were given special class in difficult subjects like Mathematics, Science and English every year. Experienced and Good teachers were engaged for this activity.
- **Study Tour/Local Trip for Students:** Under this activity the districts and SMDCs selected Class IX and X students from their own jurisdiction as per physical number approved by the PAB. The places visited by the students vary from districts to districts and SMDCs to SMDCs.
- **Maths Lab kit:** Fund for Maths lab kit for all Govt. H/S and 23 New RMSA H/S, 4 kits per school was released to 8 districts and is a one-time grant.

- **Science Lab kit:** PAB has also approved one time grant for Science Lab Kit for all Govt. H/S, Govt. Aided H/S and 81 New RMSA H/S and released to SMDCs.
- **Community Training:** The training was conducted for 2 days for all SMDC members of all Govt. H/S and RMSA New Secondary Schools every year.
- **Annual School Grant:** Annual School Grant, (Rs. 50000/-) for all 199 Govt. H/S and 81 RMSA New Secondary was approved by the PAB every year since the inception, the grant was released to all SMDC through District Project Offices.
- **Self Defense Training for Girls Student:** Self defense training for girls student who were enrolled in Government H/S including RMSA H/S and Government Aided H/S was approved in 2011-12 and 2013-14. This activity is organized at school level and the fund was also released to all SMDC through DPOs.
- **Setting up of Guidance and Counseling Centre at SCERT:** The Guidance and Counseling Centre was established at SCERT in the previous year. The centre provides resource persons wherever required within the state. Awareness campaign was recently conducted successfully in different parts of the state during in-service training of teachers and headmasters.

### Mid-Day Meal Scheme

Mid-Day Meal Programme was implemented in Mizoram since 15<sup>th</sup> February, 2006 by providing cooked Mid-Day Meal in the entire State to school going children of Government Primary School, A.I.E and E.G.S Centres. Prior to this year the scheme was implemented by providing raw rice to students.

The scheme has a good impact to the students and also parents of students who

are indirectly the beneficiary of the scheme in the sense that they can work freely without having to worry about their children's lunch. It is popularly known to common people in the State and very much welcome. Its impact may be stated as the increase in enrolment, retention and increase average attendance rate and reduce drop-out students etc. The main objectives of the scheme are – improving the nutritional status of children, increasing and encouraging, retaining and reducing drop-out students.

Mid-Day Meal Programme was also implemented in Educationally Backward Block of Lungsen in Lunglei District from 15<sup>th</sup> October, 2007 and was officially launched on 7<sup>th</sup> December, 2007 by Shri Lalmalsawma, IAS, Finance & Planning Commissioner, Government of Mizoram. Shri Arvin Suri, Director (MDM), Ministry of Human Resource Development, Government of India, also grace the occasion.

Since 1<sup>st</sup> August 2009 Mid-Day Meal was implemented in Govt. Middle Schools and SSA assisted schools all over the state. The scheme covered Class VIII from the academic session of 2011-2012.

During 2014-15, as many as **98825** Primary (Class- I-V) and **46550** Upper Primary (Class VI-VIII) students availing Mid-day Meal in every schooling day and Cook-cum-helper engaged under Mid-Day Meal Scheme in Mizoram stands at **3057** for Primary and **2109** for Upper Primary.

### Implementation of Mizoram Education Reforms Commission Report

The School Education Department strives to uplift and improve the quality of education to achieve *world class level* in all spheres. In order to achieve this objective, and to improve the quality of education and reform the education system in Mizoram, the Government of Mizoram constituted the Education Reforms Commission, Mizoram

(ERCM) in 2009 vide Notification letter No. B. 12012/1/2009, dated 8<sup>th</sup> May 2009 with clear terms of reference. The commission submitted its report to the Government on 30<sup>th</sup> July, 2010.

The Commission's report was again re-examined by a Group of Experts (GoE) constituted by the Government with the following Terms of Reference; (i) To scrutinize and make recommendations to the Government from the Report of the Education Reforms Commission; (ii) To determine the actions necessary to be taken on priority from the recommendations of the Education Reforms Commission; and (iii) To prepare road map for implementation of the report of the Education Reforms Commission.

The Group of Experts, after due deliberation and in-depth study, prioritized the report of the Commission into the following categories, namely, (i) Short term (urgent) (ii) Short term (iii) Medium term and (iv) Long term.

In pursuance of the report of the Group of Experts, the Education Department formed a Task Force under the chairmanship of Secretary, School Education to implement the recommendations of the Commission. The Task Force in turn identified items that can be implemented immediately without incurring huge expenditure. The Task Force then formed five working groups to perform different tasks. Consequently, the following actions have been taken to improve the quality of education:

- (i) A good number of small and unviable schools were identified and amalgamated.
- (ii) In order to clear backlog of untrained teachers as many as 2035 teachers serving in various schools (including private schools) have been deputed for training.
- (iii) In order to conform to the Government of India's norms and as recommended by ERC, Class VIII which used to be part of High School was shifted to Middle School, for which additional

class rooms for Middle Schools were constructed.

- (iv) As recommended by ERC, multimode programme for B.Ed. has been accorded, and the first batch will commence from March, 2015.
- (v) In order to improve the quality of education, subject-wise teacher recruitment is being under active consideration. Also, Internal Quality Assurance Cell (IQAC) has been set up in all colleges.
- (vi) To improve the administration, panel of inspection have been set up. Also, detailed Inspection Format have been designed and used.
- (vii) For effective teaching of Hindi, Roman script and Devnagari script have been introduced in Hindi text books. Also, all Governments and Aided High Schools and Middle Schools have been provided with Hindi Teachers.
- (viii) In order to improve the literacy rate in Mizoram, intensive literacy drive and revival of State Level Mission Authority (SLMA) have been carried out.
- (ix) Education Rules is being framed and is under active consideration.
- (x) A number of rules under School Education Department have been reviewed and amendment is being sought.
- (xi) The Department intends to introduce Early Childhood Care and Education (ECCE) to 66 Primary Schools from the Academic Session of 2015-16 for which Text Books are being printed.
- (xii) Development of skills for wage and self-employment through vocationalization of education.

The Education Department of Mizoram will continue to work on to achieve the desired goal of establishing World Class Level Education in Mizoram. The Department will be taking incremental steps forward in spite of several constraints such as finance, expertise, etc.

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## HEALTH & FAMILY WELFARE

### I. Sectoral Overview

Health & Family Welfare Department aims at achieving overall improvements in the health status of the people by raising access to quality health care for everyone, taking the major health issues and raising awareness about nutrition, environmental sanitation,

diseases prevention and control measures. This required expansion of health infrastructures, posting of skilled medical and para-medical staffs and providing medicines and supplies.

A vast network has been built up for providing preventive, promotive and curative health care and it has now reaches the present status of 12 CHC, 57 PHC and 370 Sub Centres.

#### Health Centres with Bed Strength

Institutions	Nos.	Bed Strength
Community Health Centre (CHC)	12	270
Primary Health Centre (PHC)	57	560

### Family Welfare Programme

Programme of Family Welfare services aims at acceptance of small family norms to stabilize population and improve quality of life of the people through sterilizations operations and IUD insertion etc.

spacing of births has become equally important, of which spacing by using Oral Pill and contraceptives/condoms are given more stress in the propagation of spacing methods.

Though sterilization is the mainstay of the Family Welfare programme, the

The physical achievements under Family Welfare programme during 2014-15 (April-December) is as tabulated below: -

Sl. No.	ITEM	2014-15 (Apr.-Dec.)
1	Female Sterilization	1221
2	Male Sterilization	0
3	IUD Insertion	1796
4	Oral Pill users (in cycles)	2969
5	Condom users	1990

### National Rural Health Mission (NRHM)

Recognizing the importance of Health in the process of economic and social development and improving the quality of life of our citizens, the Government of India has resolved to launch the National Rural Health Mission to carry out necessary architectural correction in the basic health care delivery system. The Goal of the Mission is to improve the availability of an access to quality health care by people, especially for those residing in rural areas, the poor, women and children.

NRHM was launched in Mizoram on June 2005 by setting up a State Health Mission and a District Health Mission.

The Mission bring the schemes of Reproductive and Child Health (RCH)-II as well as National Disease Control Programmes and various Family related activities under its umbrella as detailed below: -

- i) 987 Accredited Social Health Activist (ASHA) have been selected and completed all Trainings except fourth round of Module 6 & 7 which is going to be finished by February, 2015. The

ASHAs are provided Drug Kits and HBNC Kits. The ASHA are expected to bring about increase in complete Ante-Natal Checkup, Institutional Delivery and Post Natal Checkup. This is to improve in Maternal and Child Health. The important indicators like IMR and MMR are also expected to come down. ASHAs brought about improvement in coordination between the health sector and the community.

- ii) Village Health & Sanitation Committee (VHSC) have been formed in 815 in revenue villages out of 830 villages. 15 other VHSNC have been approved in the State PIP 2014-15 and the State is in the process of forming 15 VHSNC. The total amount of VHSNC fund approved by the Govt. of India in 2014-15 is Rs. 83 lakhs (@ Rs.10000/- per VHSNC). SUB-CENTRE untied fund and maintenance grants amounting to Rs.74 lakhs (@ Rs. 20000/- per Sub-Centre).
- iii) Rogi Kalyan Samiti fund for 8 Districts Hospital amounting to Rs. 80 lakhs, for 3 SDHs amounting to Rs. 6 lakhs, for 9 CHCs amounting to Rs. 45 lakhs. 57 PHCs for Rs. 99.75 lakhs and Rs.

7400000 for 370 Sub-Centre. As the fund received from the treasury is only 25% so the fund release is Rs. 11587500 only but the State is planning to release as soon as the fund is available.

### Reproductive & Child Health (RCH)

The vision of RCH programme is to bring about outcomes as envisages in the National Population policy 2000 (NPP-2000), the National population policy 2002, minimizing the regional variations in the areas of Reproductive and Child Health and population stabilization through integrated, focused, participatory programme, meeting the unmet demands of the target population and provision of assured, equitable, responsive quality services. RCH programme focuses on reduction of Maternal Mortality Ratio, Infant Mortality Rate and Total Fertility Rate. It also aims to increase the couple protection rate and coverage of child immunization. The goals are –

1. To reduce Maternal Mortality Ratio from 60 (State Report) to 55
2. To reduce Infant Mortality Rate from 34 (NFHS-3) to 25
3. To reduce Total Fertility Rate from 2.9 (NFHS-3) to 2.5

### Physical Achievements:

#### 1) JSY beneficiaries –

Year	Institutional Deliveries	Home Deliveries	Total
2014-15 (upto Dec 2014)	3064	0	3064

#### 2) Family Planning Method Users

Sl. No.	FP Method	2014-15 (upto Dec 2014)
1	Female Sterilized	1221
2	Male Sterilized	0
3	IUD Insertion	1796
4	Oral Pill users	38600
5	Condom users	143908

**3) Health Indicators**

Indicators	2014-15 (upto Dec 2014)
Ante Natal Care (ANC) within 1 <sup>st</sup> Trimester (%)	72
Ante Natal Care (ANC) with 3 Check-up	72
Post Natal Care within 48 hrs (%)	76
Total live Births	16742
Institutional Deliveries (%)	87
Home deliveries attended by Doctor/HW/SN (%)	9
Maternal Mortality Ratio (MMR)	131

**National Vector Borne Diseases Control Programme (Malaria)**

The main aims of National vector Borne Disease Control Programme are -

- 1) Early diagnostic and prompt treatment
- 2) Risk Reduction of Malaria Transmission
- 3) Enhance awareness about Malaria control by promoting NGOs participation
- 4) The main goal is to reduce Malaria morbidity by 30% and mortality by 50%

Early Diagnosis and Complete Treatment through ASHAs and Community Health Volunteers (CHVs) from the Christian Medical Association of India have corporately contributed in bringing down Malaria deaths (January to September) from 30 in 2011 to 20 in 2012. The Annual

Parasite Incidence, the object of which is to lower Malaria cases to less than 1 per 1000 population by 2017 is also slowly gaining momentum. It has been shot down to 6.55 in 2012 from 8.58 in 2011. With the significant presence of ASHAs and CHVs in the villages, more Plasmodium Falciparum cases have been detected and treated. 95.09% of Malaria cases were detected and treated in 2012 as against 94% found during 2011. All the yearly comparisons are based on January – September data.

**Integrated Disease Surveillance Project (IDSP)**

Integrated Disease Surveillance Project (IDSP) was launched on 5<sup>th</sup> April, 2005 to detect early warning signals of impending outbreaks and help initiate an effective response in a timely manner and to provide essential data and help allocate health resources more effectively.

**Out Break Monitoring: Swine Flu (H1N1)**

Sl.No.	Particulars	Achievement
1.	No. of Persons screened for H1N1	1,59,492
2.	No. of suspected cases given Oseltamvir (Cat.B)	20
3.	No. of Patients admitted in Hospitals (Cat.C)	6
4.	No. of Patients whose sample were tested	82
5.	No. of Patients found positive with travel history to H1N1 notified country (imported cases)	1
6.	No. of Patients found positive without travel history to H1N1 notified country (imported cases)	5
7.	No. of patients discharged	4
8.	No. of patients still in Hospital	0
9.	No. of patients critical	Nil
10.	No. of deaths	1

### Revised National TB Control Programme (RNTCP)

The goal of RNTCP is to decrease the mortality and morbidity due to Tuberculosis and cut down the chain of transmission of infection until TB cases to be a public health problem. The goal is achieved through the following objectives; to achieve and maintain a cure rate of at least 85% among newly detected smear-positive (infectious) pulmonary TB cases in a community. However, the current focus is on ensuring universal access to quality assured TB diagnosis and treatment services under the programme.

During the year 2014-2015, the total number of patients examined for TB was 9111, the total number of patients registered was 1993 out of which the total New Smear Positive patients diagnosed was 511. The cure rate of New Smear Positive patients was 90%.

Programme Management of Drug Resistant TB (PMDT, erstwhile DOTS Plus) has been implemented in every district since 2012. Now MDR-TB can be diagnosed in Mizoram using Cartridge Based Nucleic Acid Amplification Test (CBNAAT) since November 2013. For follow-up of MDR-TB patients, a Culture & Drug Sensitivity Testing Laboratory is currently under construction at DR-TB Centre, Falkawn. There are 85 MDR-TB patients taking treatment under PMDT. The Cure Rate for MDR-TB patients is 54%. For all districts, CBNAAT Laboratory has been planned for the upcoming FY 2015-2016.

### AYUSH

Activities and Achievement on 2014:

- 1) N. Vanlaiphai PHC, Thingsulthliah PHC, Haulawng PHC was established with posting one M.O. (AYUSH).

- 2) 3 nos. of Medical Officer (AYUSH) was recruited under NHM on contractual basis.
- 3) The Government of Mizoram has recruited 10 nos. of Medical Officer (AYUSH) post on regular basis.
- 4) Construction of 50 bedded AYUSH Hospital at Thenzawl is under way and 75% of the work is completed.
- 5) AYUSH Free Clinic / Health Camp was organized at Hnahthial CHC and Champhai District in which medicine was distributed at free of cost to the entire patient who attend the clinic.
- 6) No. of OPD (AYUSH attendance in the current year is 33500.

### Expanded Programme of Immunization (EPI)

Presently, the Routine NIS (National Immunization Schedule) for Mizoram is as follows: -

1. BCG – at birth (for institutional deliveries) or as early as possible till one year of age.
2. OPV – One dose at birth or as early as possible within the first 15 days followed by 3 more doses at 6 weeks, 10 weeks and 14 weeks and one booster dose at 16-24 months.
3. DPT – 3 doses – at 6 weeks, 10 weeks and 14 weeks followed by one booster dose at 16-24 months and at 5-6 years of age.
4. Hepatitis B- one dose at birth (institutional deliveries) or as early as possible within 24 hours of birth followed by 3 more doses at 6 weeks, 10 weeks and 14 weeks.
5. Measles – 1<sup>st</sup> dose at 9-12 months, 2<sup>nd</sup> dose at 16-24 months.
6. Vitamin A – 1<sup>st</sup> dose at 9 months, 2<sup>nd</sup> dose at 16 months then one dose every 6 months to complete 9(nine) doses within the first 5 years.
7. TT – at 10 years and 16 years.

**Achievement (HMIS)**

Vaccine	2014-2015 (upto December, 2014)		
	Target	Achievement	Percentage
TT(PW)	25159	15647	62.19
BCG	22815	17533	76.85
OPV	22815	14968	65.61
DPT	22815	14968	65.61
Hep B	22815	15364	67.34
Measles 1 <sup>st</sup>	22815	14011	61.41
Full Imm.	22815	13767	60.34
Measles 2 <sup>nd</sup>	22815	12700	55.67

**National Leprosy Eradication Programme (NLEP)**

The Programme aims at eradicating Leprosy by reducing the case load to 1 or less than 1 per 10000 populations. Under this Programme Mizoram has set itself two objectives of total elimination of Leprosy from the State, to bring down the current prevalence rate of Leprosy at 0.10 to 0. During the current year, 9 new cases of Leprosy detected and 32 cases of Release for Treatment (RFT).

**National Programme for Control of Blindness (NPCB)**

National Programme for Control of Blindness (NPCB) was launched in the year 1976 as a 100% centrally sponsored programme with the goal of achieving prevalence rate of 0.3% of population. The four pronged strategy of the programme is –

- 1) Strengthening service delivery
- 2) Developing human resources for eye care
- 3) Promoting outreach activities and public awareness and
- 4) Developing institutional capacity

The implementation of the programme was decentralized in 1994-95 with the formation of District Health Society in each District of the country. The Government of India has been issuing guidelines from time to time to utilize the Funds released to the District Health Society in an effective and efficient

manner. The District health Society is expected to enhance the coverage and improve quality of eye care services in the District.

The main objectives of the programme are: -

- 1) To provide high quality eye care to the affected population
- 2) To expand coverage of eye care services to the underserved areas
- 3) To reduce the back log of Blindness by identifying and providing services to the affected population
- 4) To develop institutional capacity for eye care services by providing support for equipment and material and training personnel.

During the current year Cataract operation done is 1436 and No. of Students screened are 24058. 675 Spectacles are also provided to poor children on free of cost. One of a remarkable achievement has under this programme is 69 nos. of Eye Ball has been collected and 5 nos. of Keratoplasty (Cornea transplant) has also been successfully operated.

**School Health Programme**

The main objectives of the School Health programme are —

- 1) To prepare younger generation to adopt measures to remain healthy so as to help them to make the best use of educational facilities to utilize in a productive and constructive

- manner, to enjoy recreation and to develop concern for others.
- 2) To help the younger generations to become healthy and useful citizens who will be the community at large and the country as a whole.
  - 3) Promotion of positive health of School children
  - 4) Prevention of diseases
  - 5) Early diagnosis / treatment / follow up / referral
  - 6) Awakening of health consciousness
  - 7) Provision of healthful environment

School Health Team across all districts of the state continue conducting School Health Check up among all Govt. and Govt. – Aided Schools. Youth Clinic under ARSH has been made functional in 27 DH/SDH/CHC/PHC across the state. The Clinic is operationalized with ICTC, MSACS. The clinic is opened to adolescents in need of counseling – psychological as well as physical.

During School visit, Health Education Session is also organized and for prevention of Anaemia, Tab. Albendazole, Tab. Iron Folic Acid and Micronutrients like Vit. A & D, Calcium etc. were also distributed to School Children free of cost.

### **Rashtrya Bal Swasthya Karvakram (RBSK):**

Comprehensive child health care implies assurance of extensive health services for all children from birth to 18 years of age for a set of health conditions. These conditions are Diseases, Deficiencies, Disability and Developmental delays – 4 Ds. Universal screening would lead to early detection of medical conditions, timely intervention, ultimately leading to a reduction in mortality, morbidity and lifelong disability. The launch of this programme assumes great

significance as it corresponds to the release of Reproductive, Maternal, Newborn, Child Health and Adolescent Health Strategy (RMNCH+A) and also with the Child Survival and Development.

The main aims and objectives of RBSK is to improve the overall quality of life of children through early detection of 30 identified health conditions or 4D's including Defects at Birth, Diseases, Deficiencies Conditions and Development Delays including Disability, to improve children's academic performance and reduce the rate of child mortality in the State.

At present, eighteen (18) Mobile Health Teams are engaged under RBSK, wherein; each team conducts health screening programmes across the State. Two (2) Teams are placed in each district. Each team comprises of 2 Medical Officers, 1 Pharmacist / Staff Nurse and 1 Health Worker.

### **District Early Intervention Centre (DEIC):**

District Early Intervention Centre (DEIC), a core component of RBSK is a designated 1<sup>st</sup> Referral Centre under the programme. At present, there are two DEICs, one each at Aizawl and Lunglei Districts.

The purpose of DEIC is to provide referral support to children detected with health conditions during health screening, primarily for children upto six years of age group.

The centre provides referral services to refer children for confirmation of diagnosis, treatment and quality monitoring following health screening.

## Achievement under RBSK during 2014-2015:

	No. of School visited	No. of Anganwadi Centre visited	No. of children screened
1 <sup>st</sup> Quarter	499	331	36388
2 <sup>nd</sup> Quarter	228	227	36922
3 <sup>rd</sup> Quarter	207	128	27203

**Rashtrya Kishor Swasthya Karvakram (RKSK):**

The Ministry of Health and Family Welfare has launched this programme for adolescent, in the age group of 10-19 years. RKSK mainly focuses on their nutrition, reproductive health and substance abuse, among other issues.

RKSK focuses on age group 10-14 years & 15-19 years with universal coverage i.e., males & females, urban & rural, in school & out of school, married & unmarried, vulnerable and underserved.

**Goal of RKSK:**

Improve adolescent health and well-being.

**II. Outcome of the Department's activities so far and expected outcome (Impact on economy)**

Government of India awarded Incentive Grant to Mizoram for our performance in reducing Infant Mortality Rate and Maternal Mortality Ratio and for further improvement, amounting to Rs.3,132.00 lakhs during 2013-2014. The State plans to utilize the Incentive Grant for improving and strengthening infrastructure development by construction of Staff Quarters, Sub-Centre, complete set of Equipments and medicines for all Labour Rooms, capacity buildings, training, seminar, awareness generation and incentive to mothers for institutional delivery, focusing on the improvement of supervision and monitoring and ASHAS

strengthening would immensely help in delivering standard and quality health services in the State. During 2014-2015, Government of India re-allocated Incentive Grant for Mizoram amounting to Rs.1632.58 lakhs under IMR for upliftment of health problems amongst the community in the State even in the remotest corner in rural areas.

The outcome of which will results in more institutional delivery, better health for mothers and reduction of infant deaths.

**v) Policy constraints required to be addressed.**

State Plan outlay has been mostly spent for salary component and the Department is not able to take up other various health programme within this meager allocation of fund. The Department could not even provide the indispensable items such as Diet Supplies to patient in all CHC/PHC, supply of materials and equipments, maintenance of existing infrastructures and other development works for improving of the existing 12 Community Health Centres (CHC), 57 Primary Health Centre (PHC) and 370 Sub-Centres (SC) as desired.

Due to financial constraint, there is banned for filling up of vacant post and creation of new post, thus the Department has insufficient staff to cater to the healthcare needs of the people which resulted in our high rate of Infant Mortality Rate (IMR) and Maternal Mortality Rate (MMR).

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## HOSPITAL & MEDICAL EDUCATION

### I. SECTORAL OVERVIEW:

The Directorate of Hospital & Medical Education is a social service sector encompassing most of the aspects of human life, it is a secondary health care department, it has also inter-sectoral role and linkage with majority of the other departments under Government for the

services to the people of Mizoram. It is one of the two wings of Health & Family Welfare Department with a separate budget since 2006-07. Since its inception, the Department's function is to look after various Hospitals of Mizoram and Health Institution as detailed under: -

#### GOVERNMENT HOSPITALS

Sl. No.	Name of Hospitals	No. of Beds
1	Civil Hospital, Aizawl	300
2	Kulikawn Hospital, Aizawl	50
3	Civil Hospital, Lunglei	120
4	District Hospital, Champhai	60
5	District Hospital, Serchhip	50
6	District Hospital, Saiha	65
7	District Hospital, Kolasib	60
8	District Hospital, Mamit	30
9	District Hospital, Lawngtlai	30
10	Referral Hospital, Falkawn	150
11	Cancer Hospital (RCC), Zemabawk	54
12	Tlabung Sub-divisional Hospital	30
	<b>Total</b>	<b>969</b>

#### NON-GOVERNMENT (PRIVATE) HOSPITALS

Sl. No.	Name of Hospitals	No. of Beds
1	Presbyterian Hospital, Durtlang	300
2	Christian Hospital, Serkawn	100
3	Greenwood Hospital, Bawngkawn	68
4	Adventist Hospital, Seventh Day Tlang	45
5	Nazareth Hospital, Chaltlang	33
6	Bethesda Hospital, Bawngkawn	70
7	Aizawl Hospital & Research Centre, Mission Veng	100
8	Vaivenga Hospital & Research Centre, Dawrpui	20
9	Grace Nursing Home, Electric Veng	38
10	New Life Hospital, Chanmary	43
11	Maraland Gospel Centenary Hospital, Saiha	70
12	Lairam Christian Medical Centre, Lawngtlai	60
13	Alpha Hospital, Kulikawn	28
14	Med-Aim Adventist Hospital, Champhai	32
15	B.N. Hospital Kulikawn	21
16	Nazareth Nursing Home, Tumpui Kolasib	25
17	Hope Hospital, Lunglei	40
18	Faith Hospital, Lunglei	30
19	D.M Hospital, Champhai	22
	<b>Total</b>	<b>1145</b>



- Tlabung Sub-Divisional Hospital is under the establishment of Directorate of Health Services included in Government Hospitals.

### OUT-PATIENT & IN-PATIENTS DURING 2013 – 2014 (April 2012 – March 2014)

Sl. No.	Hospitals	No. of Out-Patients	No. of In-Patients
1	Government Hospitals	723515	46315
2	Non- Government Hospitals	174478	41467

- **No. of patients referred outside the state of Mizoram for investigation and treatment – 2568 (1.4.2014 – up to Jan' 15)**

- **Empanelled Hospitals outside the State**

**a) Kolkata –**

- BM Birla Heart Research Institute
- Kothari Medical Centre
- AMRI Hospital
- Calcutta medical research Institute
- Apollo Gleneagles Hospital
- Chitaranjan National Cancer hospital
- DESUN Hospital

**b) Guwahati –**

- BBCI
- GNRC Hospital
- Downtown Hospital
- International Hospital
- Pratiksha Hospital
- Arya hospital
- Sankardeva Netralaya

**c) New Delhi –**

- Indian Spinal Injury Centre
- Indraprastha Apollo Hospital
- St. Stephens Hospital
- Escort Heart Institute & Research Centre
- Sitaram Bhartia Hospital

**d) Mumbai – Tata Memorial Hospital**

**e) Shillong – Bethany Hospital**

**f) Vellore – Christian Medical College**

**g) Apollo Hospitals – Chennai & Hyderabad**

- h) Bangalore – Narayana Hrudayalaya Institute of cardiac Science**

### Empanelled Hospitals within the State:

**Aizawl –**

- Presbyterian Hospital, Durtlang
- Greenwood Hospital
- Bethesda Hospital
- Nazareth Hospital
- New Life Hospital
- Grace Nursing Home
- Vaivenga Hospital & Research Foundation
- Aizawl Hospital
- Seventh Day Adventist Hospital, Aizawl
- Mizoram Health Care

**Lunglei –**

- Christian Hospital, Serkawn
- Hope Hospital
- Faith Hospital

**Lawngtlai –**

- Lairam Christian Medical Centre

**Saiha –**

- Maraland Gospel Centenary Hospital

**Kolasib –**

- Nazareth nursing Home

**Champhai –**

- DM Hospital,
- Med. Adventist, Sevenday Hospital.

## II. Activities of the Department in the Current Financial Fiscal Year

In order to offer good health care to the people of Mizoram, the Department has been initiated steps for building good infrastructures, diagnostic equipments as well as increase in man-power. Steps are also taken to avoid large no. of patients being referred outside the State, for investigations and treatment as heavy financial loss is incurred to the Government exchequer.

In order to fulfill the objectives of the National Health Mission, the need of the state of Mizoram in regard to the Medical Doctors, Staff Nurses & Paramedical staffs, the state of Mizoram lacks qualified Doctors/Nurses/Paramedical staffs both in the urban and rural areas. In order to bridge this gap and deficiency, the Department has been making effort to set up a Medical College as '**Mizoram Institute of Medical Education and Research (MIMER)**' it is proposed to be housed at State Referral Hospital, Falkawn, prompt action has been taken so as to admit 50 students on August, 2015, fund for establishment of a Medical College is expected to release soon from the Ministry of Health & Family Welfare, Government of India and permission to establish a Medical College is being awaited from the Medical Council of India.

Furthermore, the Department has also initiated to establish 4(four) GNM Schools under Ministry of Health & Family (Nursing Division), Government of India, at Champhai, Saiha, Kolasib and Serchhip, the construction of building is undertaken and on the verge of completion.

Due to high incidence of Cancer in the State of Mizoram as the state is in fact the highest in the country comparing to its population. The Government has established 40(forty) bedded Cancer Hospital, Zemabawk. The Hospital is being equipped with sophisticated instruments / machines viz. 3-D Treatment Planning System (TPS), C-Arus, X-Ray Machine, etc. with fund from the Ministry of Health

& Family Welfare (Cancer Division), Government of India. It has also been initiated to upgrade the existing 40 – Bedded Cancer Hospital into 100 – Bedded; Detailed Project Report is being prepared for onward submission to the Ministry of Health & Family Welfare, Government of India.

The Directorate of Hospital & Medical Education if functioning without having own building/office, construction of Directorate building is being undertaken at New Secretariat Complex, Aizawl with an estimated cost of Rs 8.25 crores under Special Plan Assistance.

The 200-Bedded Hostel – Block-I & II for Mizoram College of Nursing, Falkawn has been started with an estimated cost of Rs 1169.97 lakhs under Special Plan Assistance.

The Staff Quarters (Assam Type) buildings of Civil Hospital, Lunglei are too old and not suitable for accommodation of Hospital Staff whose service plays vital role to ensure good health care to the people, the Detailed Project Report had been submitted to the Ministry of DoNER for possible funding under NLCPR as it is a retained project to the cost of Rs 17.31 crore.

The State Referral Hospital, Falkawn (150 Bedded) has been functioning after the inauguration on 10<sup>th</sup> Dec, 2012 by Hon'ble Chief Minister, Government of Mizoram. To run the said Hospital successfully 137 posts have been created and filling up of the same are being taken up. It is proposed to be upgraded into 400 Bedded Hospital/ Medical College.

In order to have sufficient clean and safe water supply installation of water treatment plants at referral Hospital, Falkawn, District Hospital, Lawngtlai, Champhai and Mamit is being undertaken on BOOT Basis (Build Own Operate and Transfer) by Intergen Energy Limited. The State's contribution toward the said scheme had been provided under the State Plan.

In order to have good back up power for Hospitals, the Solar Power Plants along with batteries – 100 Kwp each have been installed at the Hospitals noted below Ministry of New & Renewable Energy, Government of India, has funded the project.

1. State Referral Hospital, Falkawn.
2. District Hospital, Champhai.
3. District Hospital, Serchhip.
4. District Hospital, Lawngtlai
5. District Hospital, Mamit.

However, due to financial constraint in the State, major developments like infrastructure viz. construction of Hospital buildings, staff quarters and high tech equipments could not be met from the State Plan Budget as about 85% of the total plan outlay has been utilized for salaries. Therefore, developments stated above in respect of the state like Mizoram depend upon other source of funding agencies like NEC, NLCPR (MoDNER) etc.

Since the Hospitals hi-tech machines, diagnostic equipments and construction of buildings as well are out of bounds from the state budget, fund has been sought to the funding agencies stated above, the on-going projects with funding pattern of 90:10 is as below: -

1. Improvement of CSSD at 5(five) Hospitals in the state of Mizoram viz. Civil Hospital Aizawl, Lunglei, Districts Hospital Saiha, Kolasib, Serchhip under NEC (on the verge of completion)
2. Procurement of CT Scan (16 slice) at Civil Hospital Aizawl under NEC (already) installed).
3. Strengthening of Cardiology Department at Civil Hospital Aizawl under NEC (being functioned).
4. Establishment of State Medical Library at Civil Hospital Aizawl (civil works portion being started)
5. Strengthening of Dental Department at Civil Hospital Aizawl along with District Hospitals in the state of Mizoram under NEC (being started)

6. Construction of 100-Bedded Hospital Saiha under NLCPR (n/a being taken up by the executing Department State (PWD).

### **Mizoram State Health Care Scheme (MSHCS)**

The Government of Mizoram is committed to providing Health Insurance covering to its population and had implemented for all its population, excepting Government Servants and their dependents a Health Insurance Scheme called the MSHCS (Mizoram State Health Care Scheme) since April 2008. It had also formed the Mizoram State Health Care Society, a registered Society to oversee and implement directly or indirectly the implementation of the Scheme. The Governing Body of the Scheme is chaired by the Hon'ble Chief Minister Government of Mizoram. The intended benefit of the said scheme is being availed by the needy patients.

At the same time, RSBY (Rashtriya Swasthya Bima Yojana), a BPL Scheme for the unorganised sector under the Ministry of Labour & Employment, being implemented all over the country is linked with MSHCS from 2010. Under the two Schemes, a BPL family can avail the usual RSBY cover of Rs. 30,000/- and an additional cover from MSHCS of Rs.70,000/- for hospitalised illness and another cover of Rs. 2 lakhs under MSHCS for critical illness, thereby making the total cover up to Rs. 3 lakhs. Moreover, APL (Above Poverty Line) families could avail critical illness cover only up to Rs. 3 lakhs under MSHCS. Both the schemes were implemented using an Insurance provider but from 2011-12, MSHCS is being implemented on Self Finance Basis by the Society.

The two schemes are being implemented and there is much improvement in enrolment as can be deduced as given:

<b>Enrolment status for Policy Period of 2010 -2011</b>					
<b>No of Enrolment</b>			<b>Target</b>	<b>Percentage</b>	
Health Care	BPL Family	28245	NA	NA	
	APL Family	11940	NA	NA	
	RSBY	18129	67418	26.9	
<b>Enrolment status for Policy Period of 2010 -2011</b>					
<b>Percentage</b>		<b>No of Enrolment</b>		<b>Target</b>	<b>Percentage</b>
Health Care	BPL Family	27383	NA	NA	
	APL Family	4555	NA	NA	
	RSBY	45461	73577	61.8	

The claims payment status is as given:

<b>Claims payment status for Policy Period of 2010 - 2011</b>				
<b>Particulars</b>	<b>MSHCS</b>		<b>RSBY</b>	
	<b>Claims (No)</b>	<b>Amount (Rs)</b>	<b>Claims (No)</b>	<b>Amount (Rs)</b>
MR Bills Received	8494	105397072	966	5018390
MR Bills Accepted	8092	86851644	931	4608125
Bills Paid	6266	68193295	784	3830775
Bills Rejected	402	18545428	35	74900
Bills Pending	1826	18658349	147	777350
<b>Claims payment status for Policy Period of 2011 – 2012</b>				
<b>Particulars</b>	<b>MSHCS</b>		<b>RSBY</b>	
	<b>Claims (No)</b>	<b>Amount (Rs)</b>	<b>Claims (No)</b>	<b>Amount (Rs)</b>
MR Bills Received	4205	81949916	9073	55750670
MR Bills Accepted	3843	77028876	7222	47717420
Bills Paid	3797	59750489	6525	43688370
Bills Rejected	362	4921040	1851	8033250
Bills under Processed	46	17278387	697	4029050

#### **CLAIMS PAYMENTS STATUS FOR POLICY PERIOD OF 2013-2014.**

<b>Particulars</b>	<b>MSHCS</b>		<b>RSBY</b>		<b>OPD</b>	
	<b>Claims</b>	<b>Amount</b>	<b>Claims</b>	<b>Amount</b>	<b>Claims</b>	<b>Amount</b>
MR Bills Received	5192	100277791	18888	104167805	4013	459720
MR Bills Accepted	4453	74453458	14991	79166514	3322	358545
Bills Paid	4453	74453458	14991	79166514	3322	358545
Bills Rejected	178	2827598	2453	10616475	34	2625
Bills Under Processed	561	22996735	1444	14384816	657	98550

#### **CLAIMS PAYMENTS STATUS FOR POLICY PERIOD OF 2014-2015**

<b>Particulars</b>	<b>MSHCS</b>		<b>RSBY</b>		<b>OPD (Lawngtlai &amp; Saiha)</b>	
	<b>Claims</b>	<b>Amount</b>	<b>Claims</b>	<b>Amount</b>	<b>Claims</b>	<b>Amount</b>
<b>Enrollment</b>	59196		152983			
<b>MR Bill accepted</b>	3062	Rs. 48260225	10992	Rs. 59484025	440	Rs. 67100
<b>Bills paid</b>	3062	Rs. 48260225	10992	Rs. 59484025	440	Rs. 67100
<b>Bills reject</b>	128	Rs. 2046370				

#### **IV. Outcome of the Department's Activities so far and Expected Outcome (Impact on Economy)**

Due to inadequate availability of state of the art equipments and shortage of man power, there are many instances when patients have to be referred outside the state for necessary investigation and treatment at the cost of the Government of Mizoram's exchequer. Various measures have been made by the department to improve the treatment of facilities in the state so as to cut down Government spending as well as inconveniences to the patient party. It is envisaged that the services and facilities of the District Hospitals be upgraded so that the people in the rural areas do not need to make long journey to the state capital to receive necessary treatment for their illness.

#### **V. Policy Constraints to be addressed**

##### **Man power:**

The Directorate of Hospital & Medical Education has been functioning with inadequate man power since its inception 2006, the Hospitals are managed by a separate Administrative Establishment, however, most of the Hospitals are still not functioning as full fledged establishments due to lack of adequate man power. The Hospital services being a labour intensive zone, the fund provision could not cope with the requirement of man-power with compared to the minimum requirement of the Indian Public Health Standard Norms (IPHS). Patients have also been facing difficulties in proper utilization of facilities due to absence of man power.

##### **Diagnostic Equipment:**

Due to curtailment of plan fund, the Department could not equip the vital requirements of Hospital viz. Hi-tech and Med tech equipments and machineries. As a result of these, there are many instances when patients have to be referred outside the state for necessary investigations and

treatment at the cost of Government exchequer.

- **Construction of Buildings /staff quarters:**

Due to financial constraint in the Department, major developments viz. construction of hospital buildings, staff quarters could not be taken up as the existing hospital buildings, staff quarters, structures are semi pucca and very old. They are also in a dilapidated condition due to natural wear and tear. Some of the buildings are not fit for occupation. Moreover, maintenance of Hospital buildings and staff quarters could not have been undertaken.

#### **Proposal for Solving the Identified Problems and Policy Constraints**

The following measures to improve the development gap occurred in Medical & Health Sector under Directorate of Hospital & Medical Education as elaborated as under:

##### **Conversion of Plan post into Non-Plan:**

About 85% of the Department's total outlay has been utilized for salaries and wages, such being the case, the Department is not in a position to provide vital requirement of Hospitals viz. Hospital Diet, supply of materials and equipments, supply of emergency medicines etc and other development works. It is therefore suggested that most of our Plan Post might be converted into Non-Plan which may reduce the utilization of fund on salary & wages.

##### **Provision of Diagnostic Equipments / Supply of vital medicines and consumables:**

In order to avoid a large number of referred cases outside the state for necessary investigation and treatment, the various hospitals need to be well equipped with machineries, diagnostic equipments, supply of vital medicines and consumables. Hence, more funds are

required so as to achieve the financial loss of Government exchequer.

**Renovation / Construction of Buildings:**

The existing Hospital buildings and staff quarters are very old, dilapidated and congested to accommodate the increasing no. of patients, re-construction of Hospital buildings, quarters are very much essential so as to provide good health care to the people. Hence, more funds are required.

**Telemedicine at District Hospitals:**

Telemedicine is a real need for patients out there who cannot get clinical consultation and decision making due to unavailability

of doctors, lack of communication infrastructure or not fit for travel. To improve the health care facilities in the State, telemedicine is considered absolutely necessary to install at the District Hospitals – so that the development gap hindering better treatment for patients in Medical & Health Sector may be abolished which in turn automatically provide better treatment of patients in the state. Hence, more funds are required.

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## WATER SUPPLY AND SANITATION

### Rural Water Supply:

Rural Drinking Water Supply are implemented mainly by providing Piped Water Supply using Gravity Flow, Pumping Scheme, Rain Water Harvesting Scheme (RWHS), Hand Pump Tube Well, Improvement of Village Spring Source and Impounding Reservoir, etc. As per Habitation Survey 2003 conducted by PHED, Mizoram and as revalidated by Indian Institute of Public Administration, New Delhi, there are 777 Rural Habitations in Mizoram.

The Government has introduced new guidelines of National Rural Drinking Water Programme (NRDWP) with effect from 1.4.2009 which envisages covering of all rural habitations by 2012. The status of rural habitations as on 1.4.2012 was as under:

1. Non-Covered (NC) i.e. upto 10 lpcd = 0 habitations
  2. Partially Covered (PC) i.e. above 10 lpcd but below 40 lpcd = 66 habitations
  3. Fully Covered habitation (FC) i.e. above 40 lpcd = 711 habitations
- Total = 777 habitations**

The present status as on 1.4.2014 is as under:

1. Non-Covered (NC) i.e. upto 10 lpcd = 0 habitations

2. Partially Covered (PC) i.e. above 10 lpcd but below 40 lpcd = 438 habitations
  3. Fully Covered habitation (FC) i.e. above 40 lpcd = 339 habitations
- Total = 777 habitations**

### Rural Sanitation (TSC):

Total Sanitation Campaign (TSC) was introduced in 2003-04, which was later known as Nirmal Bharat Abhiyan (NBA) and now renamed as Swachh Bharat Mission (Gramin). The Implementing Department has constructed 84648 nos. of Individual Household Latrines, 4124 nos. of school toilets and 1453 nos. of Anganwadi toilets and 568 nos. of Sanitary complex have been constructed so far.

### Urban Water Supply:

Mizoram is still on its way in achieving the National norms of Water Supply Level (70 lpcd) in Urban Water Supply Programme. There are 1 city and 22 towns in Mizoram, 12 towns have been brought under fully covered status (70 lpcd), 8 towns are brought under Partially Covered (i.e. above 10 lpcd but below 70 lpcd) and 3 towns are non-covered (i.e. less than 10 lpcd).

### Water Supply Projects:

There are some projects which are being implemented under various sources of funding with a view to bring the towns / villages to fully covered status. They are as follows: -

S. No.	Name of Project	Approved cost	Programme/ Funded by
1	Greater Lawngtlai Water Supply Scheme	2564.50	DoNER
2	Greater Hnahthial Water Supply Scheme	825.60	DoNER
3	Tuipang Water Supply Scheme	941.13	DoNER
4	Greater Saitual Water Supply Scheme	2153.00	DoNER
5	Bilkhawthlir Water Supply Scheme	780.47	DoNER
6	W. Phaileng Water Supply Scheme	995.19	DoNER
7	Bairabi Water Supply Scheme	490.37	DoNER
8	S. Khawbung Water Supply Scheme	827.38	DoNER
9	Sairang Water Supply Scheme	221.14	DoNER

10	Aibawk Water Supply Scheme	979.42	DoNER
11	Greater Saiha Water Supply Scheme	2070.20	10% L.S. Grant under Urban Ministry
12	Tlabung Water Supply Scheme	441.00	10% L.S. Grant under Urban Ministry
13	Greater Khawzawl Water Supply Scheme	2497.00	10% L.S. Grant under Urban Ministry (New Scheme)
14	Sangau Water Supply Scheme Ph-I	484.00	NEC
15	Phuaibuang Water Supply Scheme	391.50	NEC
16	Bualpui 'NG' & Lungzarhtum Water Supply Scheme	493.00	NEC
17	Lengpui Town & Lengpui Airport WSS (Pumping)	458.20	NEC
18	Sangau Water Supply Scheme (Pumping) Ph-II	471.60	NEC
19	Darlawn Water Supply Scheme (Aug)	485.20	NEC
20	Vairengte Water Supply Scheme	783.11	NEC

### Slipped Back Problems:

In Mizoram, sources of water have been depleting and even some sources are drying up in various places on account of deforestation of catchment areas and other factors. Many schemes have slipped back due to those reasons. Methods like Rain

Water Harvesting, Sustainability approach through Scientific Source finding, Isotope study in catchment for Recharging spring sources are being tried and adopted to solve the ever increasing problem of drying up of water sources.

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## SOCIAL WELFARE

### Sectoral Overview:

The Department of Social Welfare has been instrumental in bringing about major improvements, social justice to the weaker and vulnerable sections of the society. It has undertaken a large number of major initiative and a number of social issues have been addressed on the welfare and development, preventive, treatment, rehabilitation & restoration programmes through the network of residential homes and non-institutional services, services for the differently-abled persons, social security for the aged & infirm, poor, destitute & widows, economically and socially handicapped persons, women and children, below six years, pregnant and lactating mothers as well as for the adolescent girls.

### Department's Contribution in the Economy (Role of sector):

Department's contribution in the economy of the State is development of income generating skills for economically, socially and physically handicapped

persons and tribal youth by imparting training on various trades like Tailoring, knitting, Beauty Culture, Hospitality, Sericulture, ICT, Electronics, Electricals and Automobile through the network of residential homes and non-institutional services in partnership with civil society. The main role/contribution of the Department in the State's economy is Human Resource Development.

### Activities of the Department in the Current Financial Year:

The details of schemes / works with physical targets and achievements undertaken by Social Welfare Department during 2014-15 is given in the table shown below:

#### State Plan Welfare of Handicapped (Plan)

The State Government has started rehabilitating handicapped persons since 1973 to help them make out their living by providing vocational training, stipend, economic rehabilitation, special appliances and pensions.

Name of Schemes/Works	Unit	Physical Achievement during 2014 - 2015 as on 31 <sup>st</sup> January 2015
Disability Pension (Plan)	Persons	250
Grants to Handicapped Educate unemployed (Plan)	Persons	25
Hostel for Handicapped (Plan & Non Plan)	Maintenance	2
NPRPD (Plan)	Centres	2
Economic Rehabilitation (Plan)	Persons	NIL
Prothetic Aids (Plan)	Persons	NIL
Handicapped trainees stipend & Machine (Plan & Non Plan)	Persons	65
Handicapped student stipend (Non Plan)	Persons	Being proposed for 108 persons.
Various Aids & appliances (Plan)	Beneficiaries	No fund is provided for purchase of aids & appliances.

Government of Mizoram issued Notification for creation of 11 (eleven) posts for the office of the Commissioner for Persons with Disabilities under Social Welfare Department No. B. 13016/35/06-SWD dt. 15.4.2009.

The Office of the Commissioner for Persons with Disabilities under Social Welfare Department has started functioning with the following staffs as follows: -

1. Assistant Commissioner - On Deputation
2. Research-cum-Programme Assistant - Contract Basis
3. Assistant - Regular

Selection of remaining 8 staffs will be carried out in short time.

## 2. Child Welfare

Development is the key concern of all the nations. Full development of human resource and efficient utilization is one of the most important resources in the nation building activities. For the fullest development of human resource, its foundation must be laid in the early stages of life. Social Welfare Department is implementing various schemes that caters to the needs of children of different age groups to mould their characters as well as their all round development.

Name of Schemes/Works	Unit	Physical Achievement during 2014 – 2015 as on January 31 <sup>st</sup> 2015
(a) Pre-School for Children (Plan & Non Plan)	Centres	10
(b) Creche/Day Care Centre (Plan & Non Plan)	Centres	29
(c) State Council for Child Welfare (Plan)	Centre	1
(d) Adoption Cell	Centre	1
(e) Bal Bhavan (Plan)	Persons	700

## 3. Women Welfare

To reduce the acute Social & economic problems faced by unfortunate widows, divorcees, unmarried mothers and

destitute women particularly with minor children to look after, the scheme of socio-economic development programmes have been implemented since 1985 – 1986 with considerable success.

(a) Socio-economic Programme for Destitute (Plan)	Persons	263
(b) RITC for 25 inmates (Non Plan)	Center	1
(c) Women Commission (Plan)	Centre	1
(d) Vocational Training Centers (CSS)	Centres	5
(e) Protective Home/Reception Centre (Plan)	Centre	1
(f) Observation/Remand Home	Centres	2

## 4. Welfare of Aged, Infirm & Destitute

The State Government has been implementing the 'IGNOAP' by providing Old Age Pension to poor, destitute Older Persons who have attained 60 years and above 55 years in case of physically and

mentally handicapped living below poverty line.

To provide shelter, security & protection to older persons above 60 years and having no near relative or supporter, an Old Age Home is run since 1989.

(a) Old Aged Home (Non Plan)	Home	1
(b) IGNOAPS (ACA)	Persons	25251
(c) IGNWPS (ACA)	Persons	1925
(d) IGNDPS (ACA)	Persons	618
(e) NFBS (ACA)	Persons	197

### 5. Integrated Child Development Scheme (CSS)

In pursuance of the National Policy for Children adopted in 22<sup>nd</sup> August, 1974 which laid emphasis on the integrated delivery of early childhood services for children below 6 years and expectant and nursing women. Based on the recommendation of the Inter-Ministerial Study Teams set up by the Planning Commission, the scheme of Integrated Development Services (ICDS) was evolved

to make a coordinated effort for an integrated programme of delivery of package of such services. The first 33 pilot projects were set up in 1975–1976. Later on the Planning Commission on the basis of the evaluation report sanctioned more projects. By the turn of the 12<sup>th</sup> Five Year Plan, the ICDS Programme is planned to be universalize covering all the habitations of India.

Data of ICDS in the State is shown below: -

No. of ICDS Projects		27
No. of AWC		2244
No. AWWs	Persons	2244
No. of children enrolled 6 months – 6 years	Persons	73734
No. of AWTC		1
No. of Pregnant Women	Persons	10000
No. of Lactating Women	Persons	10417
No. of AWC providing PSE for 21 days		601
No. of beneficiaries		
(i) Boys	Persons	37009
(ii) Girls		36725

### 6. Supplementary Nutrition Programme Plan & CSS

Supplementary Nutrition Programme aims at reducing the prevalence of malnutrition among children between 6 months to 6 years, pregnant and lactating mother and adolescent girls. It provides supplementary feeding to an extent of 500 calories and 12 – 15 grams of protein to children, 800 calories and 20 25 grams of protein to pregnant, lactating mothers and adolescent girls.

In the State of Mizoram, different types of foods rich in proteins and calories,

fortified with micro-nutrient are selected as supplementary foods for distribution to the beneficiaries at Anganwadi Centres. To combat micro-nutrients deficiencies, micronutrients such as Vitamin A, Iron, Zinc, Vitamin B Complex and Calcium are given in the form of syrups and tablets.

The State Government has compiled with the nutritional and feeding norms of the Government of India. It provides feeding for 300 days in a year.

#### **Physical Achievement:**

Beneficiaries covered during the year 2014 - 2015:

Year	Normal Children	Malnourished Children	Severely Malnourished Children	Mothers	No of AWWs & AWHs	TOTAL
2014 – 15	134016	24450	767	31872	4488	195593

7. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RSGEAG) 'SABLA'

'Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RSGEAG) SABLA' is implemented within Mizoram. The main objectives of the scheme are:

- i) Enable the AGs for self-development and empowerment.
- ii) Improve their nutrition and health status.
- iii) Promote awareness about health, hygiene, nutrition, Adolescent

Reproductive and Sexual Health (ARSH) and family and child care.

- iv) Upgrade their home based skill, life skills and tie up with National Skill Development Programme (NSDP) for vocational skills.
- v) Mainstream out of school AGs into formal/non-formal education.
- vi) Provide information/guidance about existing public services such as PHC, CHC, Post Office, Bank, Police Station etc. The Scheme is implemented within 12 ICDS Projects as under :-

District	No. of ICDS Project	No. of beneficiaries covered as on 31 <sup>st</sup> January 2015
Aizawl	6	11822
Lunglei	4	5268
Saiha	2	2084

8. Bal Bhavan

Bal Bhavan is a creativity resources centre for children within the age group of 5 to 15 years. Bal Bhavan aims at enhancing the creative abilities of children by providing them with numerous activities and opportunities for expression. The objective of the scheme is to identify creative talents, nurturing and honoring children; creating awareness about advocating creativity. Bal Bhavan caters to all walks of children irrespective of cast, creed or religion.

The Mizoram Bal Bhavan was established during the early years of the 11<sup>th</sup> Plan period. There are more than 1000 nos. of children enrolled. Out of the 70 activities only four broad areas of activities are taken up at the Bal Bhavan at 4 (four) centres viz.

- i) Creative innovation Science
- ii) Creative Performance
- iii) Creative Writing
- iv) Creative Fine Arts

National Bal Bhawan will provide equipments and facilities required, but the running and maintenance cost has to be met from the State Plan Fund.

Construction works of Bal Bhawan at the land donated by ITI Local Council is in progress.

9. Grants-in-Aid to Voluntary Organization (Plan)

For promoting and strengthening Voluntary Organizations like YMA, MUP, MHIP etc. rendering welfare services grant-in-aid / assistance are given in cash or in kind. The drug problem in Mizoram probably started as a spillover of the international drug trafficking. Mizoram is vulnerable because of the extensive international border as well as to close proximity to the Golden Triangle. Ethnic ties with residents in Manipur and Myanmar make the border porous.

For the prevention and treatment of drug addicts, alcoholism and diseases relating to AIDS etc. certain centres run by

NGOs who are found deserving are given Financial Assistance.

(a) Assistance to NGOs – 186

#### 10. Tribal Welfare Scheme under Article 275(ACA) & Others

Under Article 275(1), grants are provided to the States on the basis of ST population percentage in the State of the total tribal population of the Country. The fund are released to the State Government against specific projects for the welfare of Scheduled Tribes and strengthening of administration of tribal areas. The scheme is valid with effect from 2002 – 2003 in the State of Mizoram.

Major Projects taken up under this Scheme are – Tribal Art Centre – 1, Eklavya Model Residential School – 2, Forest Village Development.

#### 11. Integrated Child Protection Scheme (ICPS) (CSS/Plan)

The Government of India, Ministry of Women & Child Development has formulated a new Centrally Sponsored Scheme called Integrated Child Protection Scheme which has been initiated during the 11<sup>th</sup> Five Year Plan. The scheme is broadly based on the Juvenile Justice (Care & Protection of Children) Act 2000, and its Amendment Act 2006. The Government of India views child protection as an essential component of the country's strategy to place '*Development of the Child at the Centre of the Plan*' As per the scheme all the existing child welfare schemes comes under one umbrella.

The following structures and support services are established: -

- i) State Child Protection Society - 1
- ii) District Child Protection Unit - 8
- iii) Recognized Children Home - 27
- iv) Specialized Adoption Agency - 4
- v) Observation Home - 2
- vi) Special Home - 2
- vii) Child Welfare Committee - 8

- viii) Juvenile Justice Board - 8
- ix) Special Juvenile Police Unit - 8
- x) State Project Support Unit - 1

Funding pattern for the cost of the implementation of the Scheme will be shared by the Central Government and State Government in the ration of 90:10.

Construction of Observation Home at Durtlang and Lunglei at the cost of Rs.83 lakhs completed during 2014-15.

#### **Outcome of the Department's Activities so far and Expected Outcome (Impact on economy):**

The Department is taking up various schemes and projects for the welfare, development and socio-economic rehabilitation programme for economically and socially handicapped persons through the network of residential homes and non-institutional services in partnership with civil society. Training on various trades like Tailoring, Knitting, Beauty Culture, Hospitality, Sericulture, ICT, Electronics, Electricals and Automobile are imparted at the Training Centres viz. Handicapped Training Centres at Aizawl and Lunglei for handicapped persons, RITC for economically and socially handicapped/ destitute women, 5 (five) Vocational Training Centres for tribal youth for development of income generating skills to enable them to earn their living.

It is expected that total number of beneficiaries as per the capacity of each and every Centres i.e. 580 could benefit from the schemes/projects each year. Thus the outcome of the Department's activities every year is shifting of dependent population to independent population to the tune of 280 by enabling them to earn their livelihood.

**Policy Constraints required to be addressed:**

In spite of its own limitations and shortcomings owing to variety of factors like insufficient funding, poor infrastructures or lack of it, a large number of major initiatives have been taken up by the Department providing welfare programmes and services to the differently abled persons, social security for the aged, infirm, poor and destitute widows, rehabilitation programme for economically and socially handicapped persons,

combating drugs abuse, alcoholism, trafficking of women and children, imparting training for income generating skills, etc.

However, the Department could not realize the implementation of the schemes to the fullest due to insufficient provision of fund. Thus it is most desirable that sufficient fund is provided to enable the Department to carry out its various activities to the most beneficial manner in bringing about the human resource development to the fullest.

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## COOPERATION

The strategy of the Cooperative Department is to strengthen and enhancing the progress of Cooperative Movement already launched within the State which broadly aimed at Socio-Economic development of the people of Mizoram. Socio-Economic upliftment through Cooperative movement envisaged organization and registration of new Cooperative Society to cover wider field of activities, cancellation and winding up of defunct societies, strengthening of Cooperative credit structures, obtaining credit facilities, providing financial assistances to Cooperatives, providing Cooperative education and training and strengthening the organizational set up and infrastructure of the department.

As per sectoral allocation for Annual Plan 2014-15, the outlay for Annual Plan 2014-15 in respect of Cooperation Department is fixed at Rs.848.66 lakhs including expected Rs.560.00 lakhs from NCDC and Rs.168.16 lakhs SCA for GIA to MSCU, etc. As such the Department is having only Rs.120.00 lakhs for implementation of normal schemes resulting in a shortfall for contribution to Gross State Domestic Product (GSDP), employment, job creation and capital formation etc.

Keeping in view of fund constraints with the State Government, the Cooperation Department proposed implementation of ICDP Programme in 5 (five) District of Mizoram and the project was approved and sanction by NCDC with total cost of Rs.4494.452 lakhs and this programme is to be implemented for 4

(four) years. During 2014-15, Rs.560.00 lakhs was earmarked under Plan for NCDC/ICDP. Out of this, Rs.160.08 lakhs had already been incurred for NCDC Schemes.

Under Revival Package for Handloom of the Government of India, 70 (seventy) Primary Handloom Weavers Cooperative Societies were selected and payment to the tune of Rs.21,729.609/- was released for waving off their accumulated loss and loan liabilities.

During 2014-15, Amendment of Mizoram Cooperative Societies Rules, 2012 was legislated. There is no financial implication in the MCS (Amendment) Rules, 2014. All the financial involvement in this Rule had already been contained in the Mizoram Cooperative Societies Act, 2006, Amendment Act, 2009, 2010 & 2012.

During 2014-15, a target of Revenue Receipt in respect of Cooperation Department is Rs. 23.00 lakhs and the Department achieved Rs. 26.85 lakhs upto December, 2014.

There are at present 1430 Primary Cooperative Societies and 10 State Level Cooperative Societies scattered all over the State serving the people for their economic upliftment and improving their economic conditions. The position of different types of Cooperative Societies in Mizoram including 10 State Level Cooperative Societies at a glance for the year 2012-13 can be seen from the following table.

(Rupees in lakhs)

Sl. No.	Type of Cooperative Societies	No. of Societies	No. of Members	Paid up Share Capital	Business Turnover	No. of Societies running in profit
1	2	3	4	5	6	7
1.	Industrial Cooperatives	87	1,937	11.05	36.30	42
2.	Multipurpose Cooperatives	167	5,635	39.63	264.61	128
3.	Dairy & Livestock Cooperatives	104	2,618	14.72	959.62	72
4.	Piggery Cooperatives	242	5,545	53.95	103.04	150
5.	Handloom Cooperatives	184	4,914	84.34	2,623.18	135
6.	Consumers Cooperatives	134	5,991	69.46	748.91	85
7.	Service Cooperatives	49	1,869	34.97	234.88	35
8.	Fisheries Cooperatives	66	1,588	21.61	10.41	30
9.	Farming Cooperatives	279	11,441	106.90	175.39	155
10.	Poultry Farming Coops.	20	522	15.25	3.48	6
11.	Canteen Cooperatives	12	428	5.99	9.41	8
12.	Labour Cooperatives	8	577	2.37	5.72	4
13.	Sericulture Cooperatives	35	1,066	6.65	9.21	12
14.	Housing Cooperatives	5	100	2.65	-	3
15.	Marketing Cooperatives	12	256	8.29	0.50	5
16.	Floriculture Cooperatives	5	125	0.64	0.97	3
17.	Meat Processing Coops.	11	273	1.91	0.31	6
18.	Large Size Agriculture	11	1,264	32.61	106.76	7
19.	Banking Cooperatives	2	4,719	351.01	646.00	1
20.	State Level Cooperatives	10	-	1,630.52	37,293.01	10
<b>TOTAL</b>		<b>1,443</b>	<b>50,865</b>	<b>2,494.52</b>	<b>43,231.70</b>	<b>897</b>

**State Level Cooperatives:**

There are 10 (ten) nos. of registered State Level Cooperative Societies in Mizoram. The achievements of such State Level Cooperatives during the year 2012-13 are as follows: -

**1. Mizoram State Agriculture Horticulture and Marketing Cooperative Federation Ltd. (MAHFED):**

(a) Nos. of affiliated Primary Cooperatives - 81 nos.

(b) Nos. of Employees - 12 nos.

(c) Financial Support:

i) Ministry of Tribal Affairs under Minor Forest Produces Scheme - Rs. 24.00 lakhs

ii) NCDC Margin Money Scheme out of Rs. 40.00 lakhs proposal - Rs. 30.00 lakhs

(d) Business Activity :

MAHFED procured Fertilizers such as DAP, Urea, MOP, SSP and SL Worths of Rs. 110.63 lakhs and distributed to the Farmers.

MAHFED is running Sales Emporium at Aizawl since 2011 wherein different agricultural tools and implements are being sold.



(e) Financial Aspect :

		2011-12	2012-13
1	Paid up Share Capital	Rs. 13,92,900	Rs. 14,12,900
2	Business turnover	Rs. 66,12,335	Rs. 71,90,953
3	Profit during the year	Rs. 4,26,271	Rs. 2,61,202
4	Accumulated Profit	Rs. 39,04,838	Rs. 24,65,807

## 2. Mizoram Apex Handloom & Handicraft Cooperative Society Ltd. (MAHCO):

MAHCO procures yarns from outside the State through National Handloom Development Corporation under Mill Gate Price Scheme for which transportation charges have been reimbursed by the Corporation. These Yarn materials are being sold out from showroom located at Aizawl and also through its sub-agent at Thenzawl.

MAHCO also procured finished products from its affiliated Primary Handloom Cooperatives for which Handloom fairs have been organized at different district Headquarters annually for which financial support has been received from the Ministry of Textiles Development Commissioner for Handlooms. During the year 2011-12 and 2012-13, MAHCO organized Handloom Fairs at Champhai, Khawzawl, Hnahthial, Lunglei, Vairengte and Hnahlan.

Membership:

a) Nos. of affiliated Primary Handloom Cooperatives	-	152
b) Nos. of Employees	-	10
c) Paid up share capital	-	Rs. 38.99 lakhs

Financial Aspects:

<u>Items</u>	<u>2011 – 2012</u>	<u>2012 – 2013</u>
a) Business turnover	Rs. 120.80 lakhs	128.06 lakhs
b) Profit (+) / Loss (-)	Rs. (-) 5.60 lakhs	(+) 6.95 lakhs
c) Accumulated Profit	Rs. 29.92 lakhs	36.88 lakhs

## 3. Mizoram Milk Producers Cooperative Union Ltd. (MULCO):

MULCO procures Dairy Milk from its affiliated Primary Dairy Cooperatives and distributed to the public through its selling agents. MULCO installed 10,000

lits. Capacity Chilling Plant as permitted by the Integrated Dairy Development (IDDP). During the year 2012-13, MULCO marketed Dairy Milk as much as 28,27,671 litres worths of Rs. 107.57 lakhs. There are 34 Primary Dairy Cooperatives affiliated to MULCO.

Financial Aspects:

	<u>2011 – 2012</u>	<u>2012 – 2013</u>
a) Paid up share capital	: Rs. 8,20,650	13,03,650
b) Business turnover	: Rs. 965,58,106	13,14,01,875
c) Profit(+)/Loss(-) during the year	: Rs.(+) 25,62,084	(-) 19,00,558
d) Accumulated Profit	: Rs. 87,44,970	26,40,049

**4. Mizoram Cooperative Fish Farming Marketing and Processing Federation Ltd. (ZOFISFED):**

ZOFISFED has taken over 8 Demonstration-cum-Fish Seed Farms from Fisheries Department in 2008. Out of 8

a) Thenzawl Seed Farm	-	44 lakhs fingerlings
b) Saikhawthlir Seed Farm	-	38 “ “
c) Zawlnuam Seed Farm	-	48 “ “

Fish flesh worths of the Rs.7,70,000/- have also been marketed from these farm, Govt. of India has sanctioned Rs. 301.25 lakhs under Centrally Sponsored Scheme on Development of Marine, Fisheries, Infrastructure and post harvest operations. Out of this, Rs. 22,52,500/- was released during 2012-13 for construction of Ice Plant at Buhchangpui and purchase of one

Fish Seed Farm, only 3 Fish Farms are utilized for production of fish seeds.

So far, ZOFISFED has sold the following fingerlings from the following seed farms.

refrigerated Van. The Ice Plant was inaugurated by Hon'ble Minister Pu P.C.Zoramangliana and started functioning from 14.1.2013 and the refrigerated Van by the Hon'ble Minister Cooperation on 6.3.2013.

There are 22 nos. of Primary Fishery Cooperative Societies affiliated to ZOFISFED.

Financial Aspects:

	<u>2011 – 2012</u>	<u>2012 – 2013</u>
a) Paid up share capital	: Rs. 2,75,200	2,75,200
b) Business turnover	: Rs. 29,84,181	27,94,914
c) Net Profit(+)/Net Loss(-) during the year	: Rs. (-) 2,91,734	(+) 4,25,707
d) Accumulated Profit	: Rs. 15,09,709	10,84,002

**5. Mizoram Apex Sericulture Cooperative Society Ltd. (MASCOS):**

MASCOS came into existence on 12.2.1999 comprising of 35 nos. of Primary

Sericulture Cooperative Societies as its affiliated Members.

The position of MASCOS based on the audited Balance Sheets is given below.

	<u>2011 – 2012</u>	<u>2012 – 2013</u>
a) Paid up share capital	- (i) Govt. 2,00,000.00	2,00,000.00
	(ii) Societies 59,000.00	59,000.00
b) Financial support from Govt. -	Rs 7,00,000.00 i) 15,00,000.00 (GOM)	ii) 10,00,000.00 (SGSY)
c) Business Turnover	- NIL 1,96,838.00	
d) Establishment Costs	- Rs. 18,78,909.00	7,26,396.00
e) Current Profit(+)/Loss(-)	- (-) Rs. 12,27,730.00	(-) 65,335.00
f) Accumulated Profit(+)/Loss(-)	- (-) Rs. 31,03,434.00	(-) 31,68,769.00

During the year 2012-13, MASCOS procured and marketed Cocoons worths of Rs. 2,02,724.00.

### 6. Mizoram Women Cooperative Federation Ltd. (WOMENFED):

WOMENFED was set up on the 17<sup>th</sup> August 1995 with members comprising of 26 nos. of Primary Women Cooperative Societies. This Federation play vital role in the economic upliftment of women by imparting effective training on different trades such tailoring, knitting and other related activities. WOMENFED organized

Training Course on Tailoring and Knitting from time to time as a result of which many of the members are now becoming an earners in their respective family. The Federation also provides financial support to the affiliated Primary Women Cooperative Societies at low rate of interest for creating enthusiasm among the members and to generate income.

Position of WOMENFED for 2 years are of the followings: -

		2011-2012	2012-2013
1	Paid up share capital:		
	a) Government	Rs. 1,50,000	Rs. 1,50,000
	b) Cooperative Societies	Rs. 49,00	Rs. 49,000
2	No. of affiliated Coop. Societies	26	26
3	Business Turnover	Rs. 36,915	Rs. 39,175
4	Operating Profit	Rs. 53,413	Rs. 46,112
5	Accumulated Profit	Rs. 64,336	Rs. 1,10,448
6	Audit Classification	'C' Class	'C' Class

### 7. Mizoram Pig Producers Cooperative Federation Ltd. (PIGFED):

PIGFED was registered on the 6<sup>th</sup> June, 1989 and is now comprises of 154 Primary Piggery Cooperative Societies. The process for strengthening the piggery development programme rests with PIGFED and is now running a pig breeding

farm at Thenzawl which produces quality and high breed types of piglet. For further improvement of the farm, the State Government has sanctioned Rs. 20,00,000 to PIGFED in the form of Grant.

The position of PIGFED during the last two years is given below: -

		2011-2012	2012-2013
1	Paid up share capital:		
	a) Government	Rs. 12,25,000	Rs. 12,25,000
	b) Cooperative Societies	Rs. 5,93,550	Rs. 6,27,550
2	No. of affiliated Coop. Societies	154	156
3	Business Turnover	Rs. 47,89,405	Rs. 52,49,270
4	Operating Profit/Loss	Rs.22,57,499(N/Loss)	Rs.4,43,195(N/Loss)
5	Accumulated Profit	Rs. 60,18,760	Rs. 55,75,564
6	Audit Classification	'C' Class	'C' Class

### 8. Mizoram State Cooperative Marketing and Consumers Federation Ltd. (MIZOFED):

MIZOFED came into being by the amalgamation of the three erstwhile Apex Cooperative Societies namely, Mizoram

Apex Marketing Coop. Society Ltd, the Mizo Wholesale Cooperative Stores Ltd and the Mizoram Cooperative Super Market Ltd and was registered on 9.12.1981.

MIZOFED has been the sole distributors of Indian Oil Corporation (I.O.C) for many years in items like Petroleum and LPG Products. In fact, 60 percent of its business is confined to POL Products. At the moment, MIZOFED is running 7 nos. of Petrol Pumps and 6 nos. of LPG Dealership located in different parts of the State. It occupies the biggest dealerships in POL and LPG Products in the State. The following awards has been given by I.O.C Ltd. to MIZOFED for its outstanding performances.

- a) Most fascinating R.O. Award.
- b) Highest Seller of M.S. Award.

MIZOFED constructed LPG Showroom building at Ramhlun North Aizawl, New Serchhip and Khuangpuilam out of NCDC funding duly appreciated by the authority of I.O.C Ltd. The buildings were inaugurated by the Hon'ble Minister Cooperation Pu J.H. Rothuama and Pu Lalrinmawia Ralte during their respective tenure.

In the meanwhile, MIZOFED also take essential and consumer items. It handles edible oil in large quantity. The position of MIZOFED at a glance can be had as follows: -

	<u>2011 – 2012</u>	<u>2012 – 2013</u>
1. Paid up share capital:		
(a) Government	- Rs. 6,29,56,300	Rs. 6,29,56,300
(b) Primary Societies	- Rs. 8,57,800	Rs. 11,74,300
2. No. of affiliated Coop. Societies	- 272	294
3. Business Turnover	- Rs. 12,609.63 lakhs	Rs. 13,167.78 lakhs
4. Operating Profit	- Rs. 41.50 lakhs	Rs. 65.95 lakhs
5. Accumulated Loss	- Rs. 79.71 lakhs	Rs. 13.75 lakhs

#### 9. Mizoram Cooperative Apex Bank Ltd. (MCAB):

The Mizoram Cooperative Apex Bank Ltd was registered on 5.12.1978 under the provision of Assam Cooperative Societies Act, 1949 duly adopted by the Mizoram. The Bank is providing credit for

agricultural and other productive purposes including non-agricultural loans. The Bank is functioning through its 12 branches scattered in towns and district headquarters in Mizoram.

The position of MCAB can be seen from the following table.

	<u>2011 – 2012</u>	<u>2012 – 2013</u>
1. Paid up share capital:		
(a) Government	- Rs. 469.55 lakhs	Rs. 469.44 lakhs
(b) Cooperative Societies	- Rs. 134.67 “	Rs. 137.88 “
2. No. of Members (affiliated Societies)	- 1001	1037
3. Deposits	- Rs.37,223.30 lakhs	Rs.43,214.33 lakhs
4. Loan & Advances	- Rs.23,705.52 “	Rs.29,005.84 “
5. Loan Recovery	- Rs.7,252.51 “ (71.86%)	Rs. 851.29 “ (74%)
6. Investment	- -	Rs.17,342.91 “
7. Borrowings (Outstanding):		
a) NABARD	- Rs.2,084.20 “	Rs. 1,521.37 “
b) NMDFC	- Rs. 871.21 “	Rs. 703.20 “
8. Operating Profit	- Rs. 201.59 “	Rs. 308.14 “
9. Net Worth	- Rs. 1,122.19 “	Rs. 1,768.85 “
10. Accumulated Profit	- Rs. 201.59 “	Rs. 509.73 “
11. Non Performing Asset (NPA)	- 9.46%	13.04%

Over and above, the Bank has purchased R.C.C Building with 4 storeys in Tuikual South Aizawl at the cost of Rs. 3.20 crores wherein the entire Head Office of the Bank with Officers and Staff are being accommodated.

#### **11. Mizoram Urban Cooperative Development Bank Ltd. (MUCO Bank):**

MUCO Bank Ltd was registered on 3<sup>rd</sup> November, 1987 by the Registrar of

Cooperative Societies Mizoram under the provision of Assam Cooperative Societies Act, 1949 duly adopted by Mizoram. MUCO Bank is a Primary Urban Cooperative Bank and accordingly its memberships comprise of only individual Members and its area of operation confined to only Aizawl District.

The position of the Bank for the last two years may be seen from the following table.

	<u>2011 – 2012</u>	<u>2012 – 2013</u>
1. Paid up share capital:		
(a) Government	- Rs. 262.09 lakhs	Rs. 262.90 lakhs
(b) Individuals	- Rs. 73.97 “	Rs. 88.88 “
2. Total Deposits	- Rs. 2,969.62 “	Rs. 3,531.50 “
3. Loan & Advances	- Rs. 1,187.75 “	Rs. 1,731.53 “
4. Investment	- Rs. 1,792.00 “	Rs. 1,680.88 “
5. NPA	- Rs. 8.10 “	Rs. 38.33 “
6. Operating Profit	- Rs. 36.68 “	Rs. 36.36 “
7. Accumulated Loss	- Rs. 207.44 “	Rs. 171.08 “

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## SPORTS & YOUTH SERVICES

Sports & Youth Services Department is established for promoting of different Sports disciplines and youth activities which includes Youth Adventure, Scouts & Guides, National Cadet Corps (NCC), National Service Scheme (NSS) etc.

Promotion of Sports also includes provision / construction of Sports Infrastructures like Indoor Stadium, Open Stadia, Playground, Contact Sports Centre, provision of budgetary support to several Sports Associations and distribution of

Sports goods and Cash Incentive Award for deserving Sports persons.

The Department looks after 32 Sports Associations affiliated to the Mizoram State Sports Council. A separate budget is provided under the Promotional Programme Scheme as assistance to these associations. General sports promotion scheme such as 'Catch them Young' and financial support for organizing sports tournaments are also met from these Schemes.

### ACHIEVEMENTS OF STATE LEVEL SPORTS ASSOCIATION during 1994 - 19th February, 2015

Year	INTERNATIONAL				NATIONAL				REGIONAL				G. TOTAL in a Year
	Gold	Silver	Bronze	TOTAL	Gold	Silver	Bronze	TOTAL	Gold	Silver	Bronze	TOTAL	
1994	-	-	-	0	-	1	2	3	5	5	2	12	15
1995	-	-	-	0	10	5	4	19	6	7	6	19	38
1996	5	-	-	5	6	5	3	14	2	-	-	2	21
1997	-	-	1	1	7	6	7	20	4	8	6	18	39
1998	-	-	-	0	1	3	2	6	6	6	3	15	21
1999	1	2	1	4	4	8	10	22	11	-	-	11	37
2000	11	6	2	19	4	2	7	13	9	16	19	44	76
2001	1	-	-	1	10	15	13	38	2	3	5	10	49
2002	-	-	1	1	19	11	32	62	15	10	19	44	107
2003	1	1	1	3	18	29	26	73	20	15	27	62	138
2004	1	-	-	1	24	13	32	69	2	4	19	25	95
2005	1	1	-	2	43	47	66	156	6	11	6	23	181
2006	-	-	-	0	48	31	66	145	31	27	34	92	237
2007	1	2	-	3	58	39	47	144	12	21	26	59	206
2008	-	-	1	1	38	31	52	121	34	38	43	115	237
2009	-	2	-	2	35	40	68	143	46	46	41	133	278
2010	1	2	3	6	82	47	78	207	49	56	54	159	372
2011	2	3	4	9	71	58	60	189	47	50	48	145	343
2012	1	2	8	11	95	101	137	333	135	72	75	282	626
2013	3	3	7	13	54	49	54	157	28	22	43	93	263
2014-15	-	-	3	3	49	46	66	161	27	35	37	99	263
	29	24	32	85	676	587	832	2095	497	452	513	1462	3642

The Government of Mizoram is committed to train its sportspersons to qualify for participation in the Olympic 2016. A special programme “**Olympic Vision 2016**” has been launched in which sportspersons are given special intensive training in selected disciplines such as Archery, Taekwondo, Table Tennis, Boxing, Weightlifting, Judo, Badminton, Shooting and Hockey. Results seen have so far been very encouraging.

In the recently held Santosh trophy Tournament at Siliguri, Mizoram Team won the Championship title for the first time in the history of Mizoram Football. Santosh trophy is the highest National level football tournament in the country.

Mizoram Football Team was the Champion team in the recently held NEC

Dr. T.Ao Memorial Football Tournament at Aizawl, Mizoram. The event was organized by Sports & Youth Services Department in collaboration with MFA and was funded by North Eastern Council.

The Department contributes to the development of young people in achieving their full physical, intellectual and social-economics potentials as individuals, to guide and help them to be responsible citizens and as members of the local and national communities. These are achieved through various sports programme and establishment of youth welfare unit such as National Cadet Corp, National Service Schemes, Scouts & Guides and Youth Adventure. Present strength of youth enrolled under such units is given in the table:

Unit	Number of enrollment	Main Activities
20 Mizoram Indep Coy, NCC	1520	Imparting military way of life through training activities
1 Mizo Bn NCC	1748	Imparting military way of life through training activities
1 Mizo Air Sqn NCC	1768	Imparting military way of life through training activities
National Service Schemes	23700	Cleanliness drive, Skills & vocational training, blood donation among college students
Cubs & Bulbul	615	Imparting progressive self education through training activities
Scouts & Guides	4500	Imparting progressive self education through training activities
Rovers & Rangers	136	Imparting progressive self education through training activities
Adventure	3500	Conducting Adventure training camp viz. mountain climbing, rapelling, rafting, basic life saving skills etc.
<b>Total</b>	<b>37487</b>	

During the last few years a large number of Sports Infrastructure are constructed. Projects worth mentioning

which are already completed, ongoing and in the pipeline are given in the table below.

## COMPLETED PROJECTS:

SI No	Name of the project	Project Cost	Funding
1	Laying of Football Astro Turf at A.R Ground, Aizawl	Rs 400.00 lakh	State Plan Fund
2	Laying of Football Astro Turf at Thuamluaia Mual, Lunglei	Rs 400.00 lakh	State Plan Fund
3	Laying of Hockey Astro Turf at Kawnpui	Rs 500.00 lakh	Ministry of Youth Affairs & Sports
4	Laying of Football Astro Turf at Chhangphut Field, Champhai	Rs 450.00 lakh	Ministry of Youth Affairs & Sports
5	Aizawl Cricket Stadium, Sihmui	Rs 1106.03 lakh	NLCPR
6	Regional Sports Training Centre, Saidan, Kolasib	Rs 495.20 lakh	NEC
7	Vanlallawma Indoor Stadium, Champhai	Rs 1159.99 lakh	NLCPR
8	Hawla Indoor Stadium at Pitarte Tlang, Aizawl	Rs 1305.00 lakh	NLCPR
9	Table Tennis Hall, Kawltheihuan, Aizawl	Rs 100.00 lakh	State Plan Fund
10	Ramhlun Indoor Stadium, Aizawl	Rs 234.50 lakh	State Plan Fund
11	Lungsen Playground	Rs 165.00 lakh	State Plan Fund
12	Playground at 6 district of Mizoram	Rs 601.30 lakh	State Plan Fund
13	Gymnasium equipments at Hawla Indoor Stadium at Aizawl, Vanlallawma Indoor Stadium at Champhai and Sports Training Centre at Lunglei	Rs 120.00 lakh	State Plan Fund

## ONGOING PROJECTS:

SI No	Name of the project	Project Cost	Funding
1	Swimming Pool at Aquatic Complex, ITI Veng, Aizawl	Rs 400.00 lakh	State Plan Fund
2	Boxing Hall at Ramhlun Sports Complex, Aizawl	Rs 150.00 lakh	State Plan Fund
3	Zotlang Sports Complex	Rs 100.00 lakh	State Plan Fund
4	Saiha Indoor Stadium	Rs 164.48 lakh	State Plan Fund
5	Taekwondo Hall, Republic Veng, Aizawl	Rs 175.55 lakh	State Plan Fund
6	Judo Hall, Zemabawk, Aizawl	Rs 150.00 lakh	State Plan Fund
7	Indoor Stadium at Putlungasih, Bnghmun, Thenhlum & Rahsiveng Lunglei	Rs 230.00 lakh	State Plan Fund
8	Mini Sports Complex, Lengpui	Rs 470.00 lakh	NEC
9	Sports Complex, Muallungthu	Rs 377.00 lakh	NEC
10	Sports Centre, Phulpui	Rs 394.00 lakh	NEC
11	Indoor Stadium at Electric Veng, Aizawl	Rs 430.00 lakh	NEC
12	Sports Infrastructure Development of Hachhek Area	Rs 489.86 lakh	NEC
13	Multi Sports Centre, Darlawn	Rs 359.17 lakh	NEC
14	Indoor Stadium, Bungtlang	Rs 173.75 lakh	NLCPR
15	Indoor Stadium, Keitum	Rs 173.75 lakh	NLCPR
16	Multi Level Car Parking, Community Centre and Office Complex at Aizawl North	Rs 1298.26 lakh	NLCPR



17	State Sports Academy, Zobawk	Rs 1751.24 lakh	NLCPR
18	Indoor Stadium at Chanmari, Lunglei	Rs 496.19 lakh	NLCPR
19	Multi purpose Indoor Hall, Mualpui, Aizawl	Rs 600.00 lakh	Ministry of Youth Affairs & Sports
20	Multi Purpose Indoor Hall at Sazaikawn, Lunglei	Rs 600.00 lakh	Ministry of Youth Affairs & Sports
21	Playground at Khatla	Rs 200.00 lakh	TFC

#### UPCOMING PROJECTS

SI No	Name of the project	Project Cost	Funding
1	Sports Centre at Saron Veng, Aizawl	Rs 500.00 lakh	State Plan Fund
2	Semi Indoor Tennis Stadium at ATC, Aizawl	Rs 100.80 lakh	State Plan Fund
3	Indoor Climbing Wall (2 nos) at Aizawl	Rs 103.50 lakh	State Plan Fund
4	Sports Flooring & Special Lighting, Mualpui Indoor Stadium, Aizawl	Rs 184.20 lakh	State Plan Fund
5	Spectator Gallery at Republic Veng Playground	Rs 103.50 lakh	State Plan Fund
6	Playgrounds in various districts within Mizoram	Rs 108.00 lakh	State Plan Fund

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### XIII. RURAL AND URBAN DEVELOPMENT

#### RURAL DEVELOPMENT

##### I. Sectoral Overview

The main objectives of the Rural Development Department are to improve the socio-economic conditions of the rural community, to uplift the people living below the poverty line by providing wage employment, self employment through income generating activities and also to create permanent assets for strengthening the rural infrastructure. Most of the programmes implemented by the Department are meant for poverty alleviation, reduction of unemployment or to give additional employment to enhance livelihood security of the people living in rural areas.

The various rural development schemes undertaken by the Department are broadly classified into the following categories: -

##### 1. SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT (SPRD)

- 1) State Level Monitoring Cell and Internal Audit Cell
- 2) Administration of Rural Development Programmes (ARDP)
- 3) State Institute of Rural Development (SIRD)
- 4) DRDA Administration
- 5) Integrated Wasteland Development Programme (IWDP)/Hariyali
- 6) Integrated Watershed Management Programme (IWMP):
- 7) Swarnjayanti Gram Swarozgar Yojana (SGSY)
- 8) National Rural Livelihoods Mission (NRLM)

##### 2. RURAL EMPLOYMENT

National programmes-

- 1) Indira Awaas Yojana (IAY)
- 2) Mahatma Gandhi National Rural Employment Guarantee Scheme

##### 3. OTHER RURAL DEVELOPMENT PROGRAMMES (ORDP)

- 1) Direction and Block Level Administration

##### 4. OTHER SPECIAL AREAS PROGRAMMES (OSAP)

- 1) Backward Region Grant Fund (BRGF)
- 2) Border Area Development Programme (BADP)

##### 5. CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMMES

- 1) Social Education
- 2) Housing for Project Staff
- 3) Distribution of GCI roofs

#### II. Department's Contribution in the Economy (Role of the Sector)

##### 1. SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT (SPRD)

###### *a) State Level Monitoring Cell and Internal Audit Cell*

The main function of the State Level Monitoring Cell & Internal Audit Cell (SLMC & IAC) is to monitor the implementation of various Centrally Sponsored Schemes like NREGA, SGSY, IWDP, IAY, etc implemented by Rural Development Department. It also audits the accounts of the District Rural Development Agencies (DRDAs) and RD Block Offices. It scrutinizes proposals for release of sanctions under various Centrally Sponsored Schemes (CSS) and examines reports and returns received from the DRDAs for onward submission to the Ministry of Rural Development, Govt. of India. Moreover, it gives guidance to the DRDAs in the implementation of the various rural development schemes sponsored by the Central Government.

**b) State Institute of Rural Development (SIRD)**

The main function of State Institute of Rural Development (SIRD) is to impart training in the field of Rural Development to Rural Development functionaries at State, Districts, Block and Village levels to enable them to carry out their mandate for the effective planning and implementation of various poverty alleviation programmes. 2(two) Extension Training Centres (ETC) of SIRD were established at Pukpui in 2003 and Thingsulthliah in 2007 to enhance the functioning of SIRD.

The State Institute for Rural Development (SIRD) is funded by Government of India and the State Government in the ratio of 90:10.

**c) Integrated Wasteland Development Programme (IWDP)/Hariyali**

IWDP aims at an integrated development of wasteland/degraded lands based on village/micro watershed plans. These plans are prepared by the Watershed Associations/Watershed Committees and Gram Panchayats/Village Councils (under Hariyali Guidelines) with the technical guidance of the Watershed Development Teams of the Project Implementation Agencies (PIAs) after taking into consideration the land capability, site condition and local needs of the people.

There are 52 projects in Mizoram, out of which 17 are IWDP (pre-Hariyali) projects and 35 are Hariyali projects. 6 overdue projects were closed during 2009-2010 and 13 projects are expected to be completed during the current financial year. All the remaining projects have been completed during 2014-2015.

**d) Integrated Watershed Management Prog. (IWMP):**

The main objectives of IWMP are to restore ecological balance by harnessing, conserving and developing natural resources such as soil, vegetative cover and

water, while at the same time, providing sustainable livelihood options to the people residing in the watershed area. The expected outcomes are prevention of soil run off, regeneration of natural vegetation, rain water harvesting, recharging of the ground water table, multi-cropping and introduction of diverse agro-based activities, which help to provide sustainable livelihoods to the people residing in the watershed area. This Programme is expected to boost productivity and income of rural households. The project costs are to be shared between the Centre and the State on 90:10 ratio. There are 89 Projects covering 3.74 lakhs Hectares within the state spanning through all the 8 districts. The total Project cost for these 89 sanctioned projects is Rs.56,087.250 lakhs.

**e) National Rural Livelihoods Mission (NRLM):**

The main objective of the National Rural Livelihood Mission (NRLM) is similar to that of the SGSY. A systematic review of SGSY has brought into focus certain shortcomings and the impact is not found to be that significant. In this background, the Central Government has approved the restructuring of SGSY as National Rural Livelihoods Mission (NRLM). The scheme is being implemented in a mission mode across the country. In Mizoram, NRLM is implemented through MzSRLM headed by State Mission Director.

**2. RURAL EMPLOYMENT**

**National programmes -**

**a) Indira Awaas Yojana (IAY)**

The objective of IAY is to provide financial assistance for construction and upgradation of houses to rural households living below the Poverty Line. The quantum of financial assistance provided for construction of a new dwelling unit is Rs.48,500/- which is enhanced to Rs.75,000/- and for upgradation of an existing house is Rs.15,000/- per unit, in hilly/difficult areas. This Scheme is funded

on a ratio of 90:10 by the Centre and the State respectively.

The Annual Physical target under IAY is fixed by the Ministry of Rural Development and funds are released accordingly in installments.

**b) Mahatma Gandhi National Rural Employment Guarantee Scheme**

The objective of this Scheme is to provide at least 100 days of wage employment in a financial year to every household whose unemployed adult members are willing to do unskilled manual labour. The funding pattern of MGNREGS is 90:10 between the Centre and the State respectively. The entire cost of wages for unskilled manual workers is paid by the Central Government.

**3. OTHER RURAL DEVELOPMENT PROGRAMMES (ORDP)**

**a) Direction and Block Level Administration**

Rural Development Blocks are the grassroots delivery points of rural development programmes, for which Rural Development Block Offices and functionaries need to be maintained efficiently. Mizoram has one directorate having 26 Blocks with 26 Block Development Officers and about 400 staff of various categories working in these blocks. The provision of funds for their salary, wages, T.E., O.E., Medical treatment, advertisements, publications, and other charges like expenditures on maintenance of vehicles and POL are met from this head.

**4. OTHER SPECIAL AREAS PROGRAMMES (OSAP)**

**a) Backward Region Grant Fund (BRGF)**

The Backward Region Grant Fund is designed to redress regional imbalances in development. The Government of India identified two districts i.e. Lawngtlai and

Saiha for the implementation of BRGF in Mizoram.

**b) Border Area Development Programme (BADP)**

This Programme is wholly funded by the Ministry of Home Affairs, Department of Border Management, Government of India. The main objective of BADP is to meet the special development needs of the people living in remote and inaccessible areas situated near the international border and to bridge the gaps in the physical and social infrastructure of such areas. The aim is to transform the border areas by ensuring multifaceted development and to saturate the border areas with the entire essential infrastructure through convergence of Schemes and participatory approach. This Programme is implemented in villages situated near the international border viz. Indo-Bangladesh border and Indo-Myanmar border. Priority is to be given to villages/areas situated within 0-10 km of the international border, and only after saturating these areas, villages located deeper inside are to be taken up.

**5. CAPITAL OUTLAY ON OTHER RURAL DEV. PROGRAMMES**

**a) Social Education**

The main objective of Social Education Scheme is to create durable assets of public utility and civic infrastructure which are genuinely needed by the society, thereby creating rapport within the community, forging closer ties among the people and facilitating their socio-economic development. Such assets created under this scheme should be accessible to all members of society. During the last five years, 94 community halls and 7 play grounds have been constructed and completed while there are still 67 on-going works at various places of the state under this scheme.

**b) Housing for Project Staff**

Construction, repair and maintenance of offices and staff quarters in

26 Rural Development Blocks are taken up under this Scheme.

There are 26 RD Blocks under Rural Development Department with more than 200 officers and staff running offices throughout the state. There are cases like Tlangnuam RD Block, the first and foremost created RD Block in the state in the year 1953 which does not have office building of their own till date and have to run office in a rented building. Likewise, there are many RD Blocks without their own office buildings or where the buildings and staff quarters are more than 10 to 15 years old and badly needing maintenance/repairs or need to be wholly reconstructed. During the last five years, 169 quarters/offices have been constructed/renovated.

### 5.3 Distribution of GCI roofs

Distribution of GCI sheets for roofing was introduced during the 11<sup>th</sup> Plan period in the year 2010-2011 by the State Government.

As per proposed action plan, each selected household will be provided with 4(four) bundles of GCI sheets. This will help in providing of quality roofing to the rural households and also in harvesting rain water so that the daily living condition will be improved.

### III. Activities of the Department in the current fiscal year:

#### Information relating to Annual Budget 2015-16

#### 1. Achievement of Rural Development Department during 2014-15

(Rs. in lakh)

Sl. No.	Head of Development	Budgetary allocation during 2014-15			Financial Achievement (as on 31.12.2014)			Physical Achievement (as on 31.12.14)
		Central	State	Total	Central Released	State Released	Total	
1	2	3	4	5	6	7	8	9
1	<b>North Eastern Council (NEC)</b>							
i	Irrigation & Flood Control at Ngopa	0.00	0.00	0.00	0.00	0.00	0.00	73.42%
ii	Aloe vera Plantation at Chhanchhuahna Khawpui	160.00	0.00	160.00	0.00	0.00	0.00	NA
2	<b>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>	0.00	0.00	0.00	0.00	0.00	0.00	NA
3	<b>Special Central Assistance (SCA)-untied</b>							
i	SLMC & IAC	0.00	15.00	15.00	0.00	14.27	14.27	Salary etc. of 13 Staff
ii	<b>Special Prog. for Rural Dev. (SPRD)</b>							
	DRDA Admin.	39.00	0.00	39.00	0.00	0.00	0.00	Salary etc. of 192 staff
	SIRD							
iii	<b>Other Rural Dev. Prog. (ORDP)</b>							
	Direction & Admn	0.00	73.55	73.55	0.00	238.00	238.00	Salary etc. of 110 staff
	BLA	0.00	166.65	166.65	0.00			
	Social Education	0.00	0.00	0.00	0.00	0.00	0.00	NA

	Rural Housing-Dist. of GCI Sheet	0.00	0.00	0.00	0.00	0.00	0.00	NA
	ARDP	0.00	80.00	80.00	0.00	71.00	71.00	Salary of 27 staff
	<b>Sub-Total</b>	<b>199.00</b>	<b>335.20</b>	<b>534.20</b>	<b>0.00</b>	<b>323.27</b>	<b>323.27</b>	
i	Backward Region Grant Fund (BRGF)	2,812.00	0.00	2,812.00	0.00	0.00	0.00	NIL
ii	Intergrated Watershed Management Programme (IWMP)	7,696.18	0.00	7,696.18	115.18	0.00	115.18	NIL
iii	Indira Awaaz Yojana (IAY)	908.00	0.00	908.00	453.84	0.00	453.84	410 houses const.
	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	22,462.00	225.00	22,687.00	6,708.13	225.00	6,933.13	24.377 lakh mandays
	National Rural Livelihood Mission	32.00	0.00	32.00	32.00	0.00	32.00	458 SHGs
	<b>Sub-Total</b>	<b>33,910.18</b>	<b>225.00</b>	<b>34,135.18</b>	<b>7,309.15</b>	<b>225.00</b>	<b>7,534.15</b>	
<b>C</b>	<b>CSS-Other Scheme</b>							
i	Border Area Development Programme (BADP)	4,017.00	0.00	4,017.00	418.02	0.00	418.02	77 nos of works done
	<b>Sub-Total</b>	<b>4,017.00</b>	<b>0.00</b>	<b>4,017.00</b>	<b>418.02</b>	<b>0.00</b>	<b>418.02</b>	
	<b>Grant-Total</b>	<b>38,126.18</b>	<b>560.20</b>	<b>38,686.38</b>	<b>7,727.17</b>	<b>548.27</b>	<b>8,275.44</b>	

#### IV. Expected outcome (Projected achievement for 2015-16)

##### Information relating to Annual Budget 2015-16

#### 2. Projected Achievement of RD Department during 2015-16

(Rs. in lakh)

Sl. No.	Head of Development	Projected Financial Achievement for 2015-16			Projected Physical Achievement
		Central Released	State Released	Total	
1	2	3	4	5	6
1	<b>North Eastern Council (NEC)</b>				
i	Irrigation & Flood Control at Ngopa	115.00	0.00	115.00	1 project
ii	Aloe vera Plantation at Chhanchhuahna Khawpui	0.00	0.00	0.00	NA
2	Central Pool of resources for North East & Sikkim (NLCPR)	0.00	0.00	0.00	NA
3	<b>Special Central Assistance (SCA)-untied</b>				
i	SLMC & IAC	0.00	30.00	30.00	Salary of 13 staff
ii	<b>Special Programme for Rural Development (SPRD)</b>				
	DRDA Admin.	631.00	70.00	701.00	Salary of 192 staff
	SIRD	360.00	40.00	400.00	110 nos of training

Sl. No.	Head of Development	Projected Financial Achievement for 2015-16			Projected Physical Achievement
		Central Released	State Released	Total	
1	2	3	4	5	6
iii	<b>Other Rural Development Programme (ORDP)</b>				
	Direction & Admn	0.00	570.00	570.00	Salary etc. of 110 no of staff
	BLA				
	Social Education				
	Rural Housing-Dist. of GCI Sheet				
	ARDP	0.00	110.00	110.00	Salary etc of 27 no of staff
	<b>Sub-Total</b>	<b>1,106.00</b>	<b>820.00</b>	<b>1,926.00</b>	
i	Backward region Grant Fund (BRGF)	3,093.00	0.00	3,093.00	630 nos of works
ii	Intergrated Watershed Management Programme (IWMP)	14,091.00	1,566.00	15,657.00	100 Projects (89 existing plus 11 new Projects to be taken up)
iii	Indira Awaaz Yojana (IAY)	999.00	111.00	1,110.00	to be finalised by GOI
	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	24,708.00	2,574.00	27,282.00	to be fixed after finalisation of LB
	National Rural Livelihood Mission	257.00	29.00	286.00	to be fixed after finalisation of LB
	<b>Sub-Total</b>	<b>43,148.00</b>	<b>4,280.00</b>	<b>47,428.00</b>	
<b>C</b>	<b>CSS-Other Scheme</b>				
i	Border Area Development Programme (BADP)	4,418.00	0.00	4,418.00	615 nos of works
	<b>Sub-Total</b>	<b>4,418.00</b>	<b>0.00</b>	<b>4,418.00</b>	
	<b>Grant-Total</b>	<b>48,672.00</b>	<b>5,100.00</b>	<b>53,772.00</b>	

**Physical & Financial Achievement for the last two years (2012-13 & 2013-14)**

(Rs. in lakh)

Sl. No.	Item	2012-2013			Physical achievement	2013-2014			Physical achievement
		Central	State	Total		Central	State	Total	
<b>A</b>	<b>Block Grants</b>								
1	<b>North Eastern Council (NEC)</b>								
i	Irrigation & Flood Control at Ngopa	111.12	0.00	111.12	1 Project	0.00	0.00	0.00	NA
ii	Aloe vera Plantation at Chhanchhuahna Khawpui	0.00	0.00	0.00	NA	0.00	0.00	0.00	NA
2	<b>Central Pool of Resources for North East &amp; Sikkim (NLCPR)</b>	43.60	0.00	43.60	25 C/Hall	60.17	0.00	60.17	25 C/Hall

<b>3</b>	<b>Special Central Assistance (SCA)-untied</b>								
i	SLMC & IAC	0.00	22.50	22.50	13 staff	0.00	12.26	12.26	13 staff
ii	<b>Special Prog. for Rural Dev. (SPRD)</b>								
	DRDA Admin.	0.00	90.90	90.90	192 staff				
	SIRD	105.11	52.00	52.00	99 trainings	124.47	35.00	159.47	103 trainings
iii	<b>Other Rural Dev. Prog. (ORDP)</b>								
	Direction & Admn	0.00	136.60	136.60	110 staff	0.00	135.97	135.97	110 staff
	BLA	0.00	299.80	299.80		0.00	304.90	304.90	
	Social Education	0.00	10.00	10.00	2 nos of works	0.00	305.00	305.00	87 nos of works
	Housing for Project Staff	0.00	0.00	0.00	0.00	0.00	50.00	50.00	1 no of work
	Rural Housing-Dist. Of GCI Sheet	0.00	399.90	399.90	12545 bundles	0.00	49.95	49.95	1175 bundles
	ARDP	0.00	97.70	97.70	27 staff	0.00	97.58	97.58	27 staff
	<b>Sub-Total</b>	<b>259.83</b>	<b>1,109.40</b>	<b>1,264.12</b>		<b>184.64</b>	<b>990.67</b>	<b>1,175.31</b>	
<b>B</b>	<b>CSS-Flagship programme</b>								
i	Backward region Grant Fund (BRGF)	1,916.00	0.00	1,916.00	1354 works	2,562.00	0.00	2,562.00	509 works
ii	Intergrated Watershed Management Prog. (IWMP)	1,643.84	145.00	1,788.84	15 Projects	6,917.38	931.34	7,848.72	14 Projects
iii	Indira Awaaz Yojana (IAY)	1,127.32	125.26	1,252.58	1636 houses construct ed	2,570.02	286.83	2,856.85	3678 houses construct ed
	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	32,956.72	2,995.00	35,951.72	127.42 lakh person-days	25,530.14	1,194.69	26,724.84	138.46 lakh person-days
	National Rural Livelihood Mission	140.48	0.00	140.48		282.86	37.39	320.25	446 SHGs
	<b>Sub-Total</b>	<b>37,784.36</b>	<b>3,265.26</b>	<b>41,049.62</b>		<b>37,862.40</b>	<b>2,450.25</b>	<b>40,312.66</b>	
<b>C</b>	<b>CSS-Other Scheme</b>								
i	Border Area Dev. Prog. (BADP)	4,154.73	0.00	4,154.73	548 works	3,977.33	0.00	3,977.33	588 works
	<b>Sub-Total</b>	<b>4,154.73</b>	<b>0.00</b>	<b>4,154.73</b>		<b>3,977.33</b>	<b>0.00</b>	<b>3,977.33</b>	
	<b>Grant-Total</b>	<b>42,198.92</b>	<b>4,374.66</b>	<b>46,468.47</b>		<b>42,024.37</b>	<b>3,440.92</b>	<b>45,465.30</b>	

### I. Policy Constraint/ Solution/ Suggestion:

1. With the exception of BADP and BRGF (which are 100% funded schemes of the Central Government) and Mahatma Gandhi National Rural Employment Guarantee Scheme (which is funded in the ratio of 89.583:10.417) all other CSS

programmes are funded in the ratio of 90:10. Mizoram being a resource-starved State, the State Government always has a problem in releasing the state matching share whenever funds under various CSS programmes are released by the Central Government. Since non-release of the State Matching share affects the subsequent



release of the next instalment of the Central share, the flow of fund gets disrupted which in turn causes change reaction thus hampering the progress and execution of the works. The works to be implemented under various schemes are mostly 'working season based' and for this reason it is imperative for the successful implementation of our programmes that funds are always released on time.

2. No allocation was made for State Plan Funded Schemes like Housing for Project Staff (HPS), Social Education and Rural Housing Scheme (RHS) during 2014-15. These schemes are of utmost benefit to

the public and to the Department in achieving its goals in rural areas. Hence, it is felt necessary to allocate fund in these head of development in future Plans.

3. CSS fund which were directly released by the Government of India to the Department have now been routed through the overall State Plan Budget. This is becoming a bottleneck of the Department as timely implementation of the scheme as per the DPR has been delayed due to procedural formalities. Reverting back to status quo ante is desirable for the successful implementation of the CSS schemes.

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## URBAN DEVELOPMENT & POVERTY ALLEVIATION

### I. Sectoral Overview

The Department had been implementing the nation-wide mission of the 'Jawaharlal Nehru National Urban Renewal Mission (JNNURM)' for urban renewal and development. Other Central Programmes like SJSRY/NULM for urban poverty alleviation, Rajiv Rinn Yojana (RRY) for housing the urban poor with interest subvention by the government, etc. are also implemented. The special provision of 10% Gross Budgetary Support for NER in respect of the 2 Ministries of Urban Development and the Housing & Urban Poverty Alleviation had also been implemented on a big scale for creation of critical urban infrastructure. The Scheme of 'Rajiv Awas Yojana (RAY)' for provision of housing stock to the Slum-Dwellers has been taken up for from 2011-12 and implementation will take up during the 12<sup>th</sup> Five-year Plan in a big scale.

Besides, the existing scheme of SJSRY had been revamped and enlarged in the name of 'National Urban Livelihood Mission (NULM)' as a 12<sup>th</sup> Plan Scheme to address the poverty in urban areas in a mission-mode approach. Further, the Asian Development Bank (ADB) assisted project of 'North-Eastern Region Urban Development Project (NERUDP)' had been implemented in Aizawl City by a separate wing of SIPMIU for critical city infrastructure and various institutional development activities. The Department has also been charged with issues of Urban Sanitation & Solid Waste Management, Town & Country Planning and Municipalities. The Department also implements various schemes within the State's Annual Plan under Minor Works for urban infrastructure development activities. The Department has the agencies and parastatal such as the Aizawl Development Authority, Aizawl Municipal Council.

Employment opportunity creations out of various schemes implemented by the

Department such as skill development training especially through SJSRY/NULM, JNNURM/RAY and 12000 beneficiaries are so far benefit various training since inception of the programme.

Sources of fund/capital comes mainly from State Government by way of yearly allocation of Plan Fund. Most of the capital for activities/programmes undertaken by the Department comes directly from Central Government by way of Grant under 10% GBS for NER, Additional Central Assistance through State Government like JNNURM/RAY, SPA and SCA. Another Capital investment of the State received from ADB loan for NERUDP which is operated by SIPMIU under UD&PA Department.

### II. Department's contribution in the economy (Role of the Sector)

It is now accepted worldwide that Urban Centres are engines of growth of the economy. Major economic activities, particularly the service sectors, which contributes a major portion of the country's Gross Domestic Product mainly come from urban area. Besides, the manufacturing sector also trend to centre around cities and towns. Thus the Government of India and the State Government are now giving emphasis on various issues for urban development, and alleviation of urban poverty.

The Department's efforts in building up Urban infrastructure and Urban management take the following forms: -

1. Question of basic infrastructure on water supply, sewerage and sanitation, Roads and transport, markets, etc. through the Scheme of JNNURM, 10% Lump-sum Grant for NER, State's Annual Plan (Special Project)
2. Urban Sanitation, Cleanliness & Solid Waste Management, Networks through State Annual

Plan, and Asian Development Bank-Assisted NERCCDIP.

The effort towards alleviation of poverty and provision of basic services for Urban Poor takes the following forms: -

- 1) Provision of Housing for EWS Families through the Scheme of JNNURM (BSUP & IHSDP)
- 2) Provision of Housing and Slum Up gradation through the Scheme of RAY, Housing for All and RRY
- 3) Economic Empowerment of Urban Poor through Skill Training initiative and Self Employment Programme through the Scheme of National Urban Livelihood Mission (NULM).

These initiatives taken together contributed to the economy by providing Urban Infrastructure for growth and development of economy. Further the poverty alleviation programmes, enable empowerment activities, resulting in their economic improvement. Lastly, the huge shortfall of housing stock in Urban Areas is slowly addressed through government's intervention to achieve the ultimate aim of Housing for All.

### III. Activities of the Department in the current fiscal year

The following show the abstract of Financial Achievement during the year 2014-15:

<i>Rs in lakh</i>					
Sl. No.	HEAD	Re-Allocation	Addl.	Total Fund Available	Anticipated Expenditure during 2014 – 2015
1	2	3	4	5	6
<b>1</b>	<b>Dir &amp; Admn.</b>				
a)	Salaries	183.00		183.00	183.00
b)	Wages	80.28		80.28	80.28
c)	Other Establishment Cost	57.76	1.00	58.76	58.76
	<b>Sub Total</b>	<b>321.04</b>	<b>1.00</b>	<b>322.04</b>	<b>322.04</b>
<b>2</b>	<b>Plan Scheme CSS, SPA (Earmark)</b>				
a)	JNNURM	8193.00		8193.00	8193.00
b)	RAY				
c)	NERCCDIP / EAP	6175.00		6175.00	6175.00
d)	National Urban Livelihood Mission	1307.00		1307.00	1307.00
e)	New Land Use Policy	1334.00		1334.00	1334.00
f)	10% Lumpsum Grants		960.60	960.60	960.60
g)	Incentive award under JNNURM		5.00	5.00	5.00
h)	Special Plan Assistance	3100.00		3100.00	3100.00
i)	Solar city	0.00		0.00	0.00
	<b>Sub Total</b>	<b>20109.00</b>	<b>965.60</b>	<b>21074.60</b>	<b>21074.60</b>
<b>3</b>	<b>SMS required scheme</b>				
a)	SMS for JNNURM	0.00		0.00	0.00
b)	SMS for RAY				
c)	SMS for NULM	38.96		38.96	38.96
d)	SMS for 10% Lumpsum Grants	0.00		0.00	0.00

e)	SMS for Solar city	0.00		0.00	0.00
h)	Special Plan Assistance	0.00		0.00	0.00
	<b>Sub Total</b>	<b>38.96</b>		<b>38.96</b>	<b>38.96</b>
<b>4</b>	<b>Other State Schemes</b>				
a)	Solid Waste Management		44.00	44.00	44.00
b)	Schemes under Minor works			0.00	0.00
c)	Crematorium / Common Cemetery			0.00	0.00
d)	GIA to Local Bodies	158.00		158.00	158.00
e)	Sanitation	40.00		40.00	40.00
	<b>Sub Total</b>	<b>198.00</b>	<b>44.00</b>	<b>242.00</b>	<b>242.00</b>
	<b>G. Total</b>	<b>20667.00</b>	<b>1010.60</b>	<b>21677.12</b>	<b>21677.12</b>

1) It may be mention that under the head of Direction and Administration, the following shows

the number of post maintained under UD&PA.

Sl. No.	Status of employees	No. of Post	Filled in Post	Fund required for 12 months (Approx)
1	Regular	26	19	Rs. 142.40 lakhs
2	Contract	20	20	Rs. 40.60 lakhs
3	Muster Roll	93	93	Rs. 80.28 lakhs
	<b>TOTAL</b>	<b>77</b>	<b>70</b>	<b>Rs. 263.28 lakhs</b>

2) **Jawaharlal Nehru National Urban Renewal Mission (JNNURM):**

The Government of Mizoram has been implementing the Jawaharlal Nehru Urban Renewal Mission (JNNURM) under all the 4 Sub-Missions. Mention may be made here that the *incentive award of Rs 5.00 lakh* had also been received and Finance Department re-

allocated Budget allocation. The position of implementation of projects under the 4 Sub-Missions are as follows:

a) **Urban Infrastructure & Governance (UIG):** Projects sanctioned under UIG, and status of implementation is shown in the following table:

(Rupees in lakh)

Sl. No.	Name of Project	Central Share	State Share	Fund Released			Physical Progress (%)	Implementing Agency
				Central	State	Total		
1	Renewal of Pumping Machineries & Equipments and Transmission System of Greater Aizawl Water Supply Scheme Phase-I	1513.62	168.18	1475.25	168.00	1643.25	96%	PHE Deptt.

2	Urban Transport (Purchase of Buses)	293.00	32.00	146.30	31.21	177.51	45%	Transport Deptt.
3	Improvement & Widening of Aizawl City Roads (Phase-I)	3486.06	871.51	1394.43	96.84	1491.27	100%	Public Works Deptt.
4	Widening & Strengthening of Vaivakawn to Mizoram University	1716.88	429.22	686.76	47.69	734.45	85%	
5	Construction of Road from Sihhmui to Mizoram University as Spur of Aizawl City Ring Road	4778.38	1194.59	1194.60	132.74	1327.34	20%	
<b>TOTAL of UIG :</b>		<b>11787.94</b>	<b>2695.50</b>	<b>4897.34</b>	<b>476.48</b>	<b>5373.82</b>		

- Rs 6890.60 lakh of ACA is still required to release as Central Share.
- Rs 2219.02 lakh of is still required to release as State Share.

b) **Basic Services for Urban Poor (BSUP):** 3 Projects were sanctioned and status of implementation is shown in the following table:

*In lakh*

<i>Sl</i>	<i>Name of Project</i>	<i>Central Share</i>	<i>State Share</i>	<i>Central Share Released</i>	<i>State Share Released</i>	<i>Phy. Progress Percentage</i>
<i>1</i>	<i>2</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
1	Revised (Combined) DPR for Lawipu Housing Project, Aizawl, Mizoram (408 Dus)	2852.83	550.60	2852.83	418.08	60.00%
2	BSUP Scheme at Rangvamaul, Aizawl, Mizoram (368 DUs)	2763.13	312.02	2763.13	238.42	60.00%
3	Durtlang BSUP Housing Project, Aizawl, Mizoram (320 DUs)	2356.85	266.87	2356.85	202.87	60.00%
<b>TOTAL of BSUP :</b>		<b>7972.81</b>	<b>1129.49</b>	<b>7972.81</b>	<b>859.37</b>	

- Rs 270.12 lakh of SMS is still required to release as beneficiaries contribution.

c) **Urban Infrastructure Dev. Scheme for Small and Medium Towns (UIDSSMT):** 2 Projects viz, Augmentation of Greater Lunglei Water Supply Scheme (Part – I, Strengthening of Existing Scheme) and Augmentation of Greater Serchhip Water Supply Scheme are implemented under the Public Health Engineering Department with amount of Rs 1555.04 lakh

(Rs.1399.54 lakh Central share and Rs.155.50 State share). The works are now completed and being utilized fruitfully.

d) **Integrated Housing & Slum Dev. Programme (IHSDP):** 11 Projects were sanctioned under IHSDP for 1950 units of housing. 6 nos. of District headquarters viz Lunglei, Saiha, Champhai, Serchhip, Kolasib

and Mamit towns were covered. Rs.4104.64 lakh Central Share and Rs. 1502.67 lakh State share were utilized for completion of the project and being utilized by the beneficiaries successfully.

- The following shows the total requirement of Central and State Share under JNNURM

Sl. No.	Name of Scheme	Central Share	State Share
1.	Urban Infrastructure and Governance	6890.60	2219.02
2.	Basic Service to Urban Poor		270.12
	<b>TOTAL</b>	<b>6890.60</b>	<b>2489.14</b>

### 3) **Rajiv Awas Yojana**

Rajiv Awas Yojana is an ambitious programme of the Central Government which envisages a 'Slum-free India' with inclusive and equitable cities in which every citizen has access to basic civic and social services and decent shelter. The period of the implementation phase will be 2013 – 2022. Aizawl and Lunglei are selected as RAY city/town in Mizoram, and Rs. 467.07 lakhs has been allocated for preparatory phase. Slum survey, GIS mapping, integration of GIS with Management Information System (MIS) and preparation of Slum Free City Plan of Action will be taken up in the preparatory phase.

A pilot project at Zuangtui, amounting to Rs 1120.01 lakhs has been prepared and approved by the Central Government. Under this, 142 families of Zuangtui locality will be provided new dwelling units, and various public assets like Community Hall, Livelihood Centre, Night Shelter for Homeless, Drainage System, Internal Roads, etc. will also be provided. The 1<sup>st</sup> installment of Central Share amounting to Rs. 316.34 lakhs and the corresponding State Matching Share of

Rs. 57.00 lakhs have been released during 2012-13, and the 2<sup>nd</sup> installment of State Matching Share Rs 57.00 lakh have been released again during 2013-14 and works are being started and Central share being awaited during 2014-15.

### 4) **Externally Aided Projects (EAPs) undertaken by the Department or proposed to be taken up during the financial year 2015-16 with a brief wire-up.**

Government of India is taking Loan from Asian Development Bank (ADB) for Urban Development and Services Improvement with Capacity Building of various concerned Projects implementing Agencies. The Government of Mizoram in co-ordination with the Ministry of Urban Development Government of India and ADB constituted consolidated State Investment Programme Management and Implementation Unit (SIPMIU) under the Department of Urban Development & Poverty Alleviation (UD&PA) headed by the Project Director. SIPMIU actively served to achieve time bound Projects implementation. Tranche-11/Project-2 and Tranche-111/ Project-3 comprising of rehabilitation of existing water distribution networks, sewerage & sanitation and solid waste management is under implementation as stated below: -

The following packages are awarded during 2014-2015:

#### 1. **Water Supply:**

Construction of Feeder main and distribution network. Provision of dedicated power supply to the PHED water pumping station at Dihmunzawl (Rs. 1950 lakhs)

#### 2. **Solid Waste Management:**

Purchase of 132200 dustbin. Supply of vehicle for transportation of waste, wheel barrow for street sweeper (Rs. 600 lakhs)

**3. Sewerage and Sanitation:**

Construction of Sewerage Treatment Plant. Construction of Sewerage network. Implementation of Bio-digester Technology (Rs. 1900 lakhs)

**4. Consultancy:**

Engagement of Design Supervision Management Consultant (DSMC) (Rs. 180 lakhs)

**5. Project Implementation & Administration (PI&A):**

Expenses for Project Implementation and Administration (Rs. 387.86 lakhs)

**5) National Urban Livelihood Mission (NULM)**

The mission aims to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through

building strong grassroots level institutions of the poor. The mission would also aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the Mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities. It is allocated that amount of Rs 1307.00 lakhs of CSS during 2014 - 2015, out of which Rs 851.52 lakhs as upto 2<sup>nd</sup> Installment is already released by the Central Government during 2014 - 2015, while SMS is not release by the state till date.

**6) New Land Use Policy**

UD&PA Department has been engaged in the Mizoram Government Flagship Programme NLUP since 2013 - 2014 financial year for taking ten number of Trades within Aizawl Municipal Council Area. The achievement so far under UD&PA Department is shown as under: -

Sl. No.	NAME OF TRADE	2 <sup>nd</sup> Phase (Fully Achieved)		3 <sup>rd</sup> Phase (Rs 10,000/- per beneficiary)		4 <sup>th</sup> Phase (Rs 10,000/- per beneficiary)		TOTAL	
		No. of Beneficiaries	Amount	No. of Beneficiaries	Amount	No. of Beneficiaries	Amount	No. of Beneficiaries	Amount
1	Automobile Repairing	87	89.53	51	5.10	20	2.00	158	96.63
2	Beauty Parlour	91	91.47	65	6.50	19	1.90	175	99.87
3	Desk Top Publishing	181	175.10	279	27.90	90	9.00	550	212.00
4	Electronic Repairing	105	106.40	100	10.00	32	3.20	237	119.60
5	Hair Cutting	46	44.45	18	1.80	4	0.40	68	46.65
6	Knitting	8	8.00	6	0.60	2	0.20	16	8.80
7	Leather & Hood Works	5	7.40	12	1.20	3	0.30	20	8.90
8	Video & Photography	67	65.14	129	12.90	43	4.30	239	82.34
9	Shoe Repairing	26	13.60	8	0.80	6	0.60	40	15.00
10	Tailoring	815	816.23	576	57.60	214	21.40	1605	895.23
<b>TOTAL</b>		<b>1431</b>	<b>1417.32</b>	<b>1244</b>	<b>124.40</b>	<b>433</b>	<b>43.30</b>	<b>3108</b>	<b>1585.02</b>

Mention may be made that during the current year, Rs 1334.00 lakh is available but not drawn till date for continuation and implementation of 1677 beneficiaries under 3<sup>rd</sup> & 4<sup>th</sup> phase. Moreover, another new 350 beneficiaries are adding in the same phases and hence, around 2027 of beneficiaries are still required to take care.

### 7) 10% Lumpsum Grants

Various Urban Infrastructure Development projects and Slum Area Development Projects are being implemented under 10% Lumpsum Grant provisions for North East India both under the Ministry of Urban Development and the Ministry of Housing & Urban Poverty Alleviation, Government of India. Aizawl city and various towns are being covered under this provision, and efforts are on to expand its coverage to all the 23 notified towns. Till date, as many as 21 projects with the total cost of Rs. 252.30 crores have been completed. 17 projects with the combined total project cost of Rs. 259.86 crores are currently in progress.

The Department have 3 (three) ongoing projects such as (i) Development

of Darlawn Town (ii) Development of Zawlnuam Town and (iii) Development of N. Vanlaiphai Town with total project cost of Rs. 652.48 lakh (CSS) and Rs. 72.52 lakh (SMS), the Central and State already released upto 3<sup>rd</sup> instalment and it is expected to release the 4<sup>th</sup> and last instalment of Rs. 163.12 lakh (CSS) and 18.13 lakh (SMS) during the current year 2014-15.

Further, the Central Government already released and the Department had the State Government expenditure sanctioned also of the 1<sup>st</sup> Installment for construction of Urban Resource Centre at Aizawl amounting to Rs. 272.22 lakh (CSS) (out of the project cost of Rs.907.41 lakh) and 2<sup>nd</sup> Installment for construction of Convention Centre at Lunglei amounting to Rs. 688.38 lakh (CSS) (Project Cost = Rs 1877.40 lakh and 1<sup>st</sup> Installment already released is Rs 625.80 lakh) and being pursued for drawing during the current year 2014-15.

### 8) Special Plan Assistance:

The Department has been availing since 2012 – 2013 and the following works are already taken up under SPA scheme.

Sl. No.	Name of Works	Year	Amount (Rs in lakh)
1	Improvement of Lammual Ground, Aizawl	2012 - 13	792.00
2	Composite Urban Development Project	2012 - 13	532.00
3	RCC building Type UV for AIST Qtrs. at Aizawl	2012 - 13	231
4	Link road & Pedestrian footpath within Aizawl city	2013 - 14	177.77
5	Construction of Crematorium at Aizawl (Sairang)	2013 - 14	100.00
6	Directorate Building of UD&PA at New Secretariat	2013 - 14	500.00
<b>TOTAL</b>			<b>2332.77</b>

During the current year of 2014-15, a sum of Rs. 3100.00 lakhs has been

earmarked again to take up the following projects:

1	Community Centre at Armed Veng, Aizawl	Rs. 600.00 lakh
2	Convention Centre at Aizawl	Rs. 2500.00 lakh
<b>TOTAL</b>		<b>Rs 3100.00 lakh</b>

### 9) Aizawl Solar City

Aizawl City has been declared as 'Solar City' and the Government of India,

Ministry of New & Renewable Energy has sanctioned Rs. 48.09 lakhs towards setting up of Solar City Cell and for taking up



preparatory activities including preparation of Master Plan. Master Plan for Aizawl City with an estimated investment of Rs. 190.58 crores for 5 years has already been prepared. Seven Projects have been already completed, such as New Secretariat Building, Assembly House Building, Aizawl Municipal Council Building, Aizawl Theological College Building, Millennium Centre Building, Protective Home Building and Chief Secretary's Bungalow.

Projects proposal for installation of 250,000 LPD Solar Water Heating System amounting to ***Rs 590.00 lakhs is being submitting and approval from Central Government is being awaited.***

#### **10) Solid Waste Management**

The problem of solid waste management is a common phenomenon around the world as solid waste is concomitant to the changing human civilization. For quite a long time, the municipal waste that consists of organic, non-organic and inert materials like debris in mixed form is collected by the Sanitation Wing of this Department and dumped at two places namely Sakawrhmutuait and Tuirial. This practice within Aizawl city is now confined by Aizawl Municipal Council, and all employees under Senior Sanitation were also shifted to AMC office, ***Rs. 60.00 lakh is proposed for employees of Senior Sanitation establishment to provide their salary component with personal claim.*** Action is being taken as new initiative for proper and effective disposal of garbage/solid waste within City on PPP Model from 4<sup>th</sup> October, 2010, this novel system, the Local Councils within Aizawl City are responsible for collection, transportation and disposal of garbage within their respective jurisdictional areas. This venture has been highly appreciated by the people and is very successful.

The Department looks after the Garbage collection and disposal within the five Districts headquarters. Garbage

collection and disposal is being done with Departmental Garbage trucks, which habitually necessitate POL as well as maintenance of such vehicles, also renovation of each dumping ground. Rs.44.00 lakh is to be utilized for the said purposed during the current year.

#### **11) Schemes under Minor Works**

Minor Works under various schemes have been successfully implemented by the Department to provide critical urban infrastructures like Link Roads, Steps & Retaining Wall, Parks and Recreation, Urban Forestry, Public Utilities and Beautification, etc. It may be mentioned that due to the inadequate Plan Fund during the current year, Minor Works cannot be implemented while the need of the public is pressing hard.

#### **12) Crematorium / Common Cemetery**

The Department is maintaining the Common Cemetery at Hlimen and Mikhual Thlanmual at Muanna Veng. It is constantly required to renovate. The Department being constructed Crematorium at Sairang under SPA scheme which require supporting from the other source of fund. There is no allocation during the current year due to the limited Plan Fund.

#### **13) GIA to Local Body :-**

**Aizawl Development Authority:** Aizawl Development Authority (ADA) was created under Aizawl Development Authority Act, 2005 (Act No. 9 of 2005) on December, 2006 with the major objective of having a planned city for Aizawl. As resolved and notified by the Government during 2011-12, 40 (forty) nos. of Officers and Staff of the ADA are placed under the Aizawl Municipal Council to deal with Building Regulation Matters, as this subject has been transferred to the AMC from ADA. The remaining Officers and Staff continue to function under ADA and are now finalising Aizawl Master Plan.

**Aizawl Municipal Council:** With the establishment of the Aizawl Municipal Council, various subjects are being transferred to them as envisaged in the Constitution (74<sup>th</sup> Amendment Act) and as provided in the Mizoram Municipalities Act, 2007, taking into account their capacity and readiness to take over these functions, such as (i) Finance Commission Grants, ULB. (ii) Solid Waste Management (iii) Cemetery and Burial Grounds (iv) Parking Lots (v) Property Tax (vi) Regulation of land-use and construction of buildings (Building Regulation) (vii) Public Health Sanitation and (viii) Provision of

urban amenities such as parks, playgrounds.

Services like solid waste management, water supply, drainage and other public amenities within Aizawl have been implemented under the 13<sup>th</sup> Finance Commission Grants for Urban Local Bodies.

#### 14) Non Tax Revenue :-

The following shows the achievement so far of Non Tax Revenue collected under UD&PA during the year 2014 – 2015: -

Sl. No	Non Tax Revenue	Target Budget (in lakh) 2014-2015	Progressive
1	00 - 01 - Receipt Under Town Sanitation Rules, Licence Fee	6.00	3,85,579.00
2	00 - 02 - Hoarding & Public Advertisement		7,850.00
3	00 - 03 - Sanitary Inspection Fee		0.00
4	04- Miscellaneous		3,976.00
5	(01)- Cost of Tender Forms		97,000.00
6	(02)- Cost of Vehicle Auction		2,73,687.00
7	(03) Cost of Application Form		31,300.00
8	(04) Others		74,047.00
<b>TOTAL</b>		<b>6.00</b>	<b>8,73,439.00</b>

#### IV. Outcome of the Department's activities so far and expected outcome (Impact on economy)

##### A. Outcomes so far:

The Department's activities have so far resulted as below:-

- 1) Overall cleanliness of cities, and towns due to collection of solid waste and transportation to dumping sites.
- 2) Provision of critical Urban Infrastructure like:-
  - Truck Terminal, Bus Terminal

- Critical Urban Roads and pedestrian facilities
  - Supply of Clean & surface drinking water supply to Urban Areas.
  - Critical Urban Centre's like Convention Centre, Auditorium, etc.
  - Sport facilities for the youth and Sports persons.
- 3) Provision of Housing Stock for Urban Poor

B. The Departments' activities are expected to bring about the following outcome:-

- 1) Making our cities clean, tidy and having environment healthy.
- 2) Solid wastes are collected transported and processed as scientific manner to attain the goal of "Waste to Wealth"
- 3) Cities and Towns of the State are developed as economically sustainable and vibrant urban centres.
- 4) Shortfall in housing stock is gradually reduced and all the Urban dwellers are provided affordable housing by 2022
- 5) Urban Poverty is successfully addressed and Urban Waste Earnests are provided required skills to earn their livelihood.

## V. Policy constraint required to be addressed.

### 1. Convergence Committee(s) for Urban Service Delivery Functions

- Different Department under the State Government delivers various urban functions to the people of cities and towns. Such functions include:
  - Water supply, Urban Sanitation & Solid Waste Management
  - Sewerage & Drainage (roadside drainage & storm water drains)
  - Urban transportation , Housing & land development
  - Poverty alleviation & skill development
- The functions are handled by various Departments, authorities and agencies without much coordination and convergence between the agencies.
- The Departments involved in delivering urban function include:
  - Urban Development & Poverty Alleviation Department, Aizawl

- Municipal Council, Public Work Department,
- Public Health Engineer Department,
- Police (Traffic),
- Transport, District Development Boards/ High Power Committee, etc.

- In order to bring about convergence of activities and making optimum utilization of scarce public resources it is extremely essential that unified authorities and convergence committees with statutory backing need to be put in place and institutionalized.
  - Presently, there are a few such committees doing the co-ordination of urban functions viz.:
    - Aizawl City Traffic Co-ordination Committee.
    - Aizawl City Road Authority.
    - Aizawl City Water Authority.
  - These Committees are constituted by Government Notifications. It is felt essential that more of such committees/authorities be put in place at State/ District/ City/ Town Levels with statutory backing, by appropriate legislations, or by making rules by the Government.
  - This will enable convergence of activities in delivering urban functions to the citizens and result in optimum utilization of resources.
- ### 2. Housing for all: Urban housing and related issues.
- Growth and development of urban areas to a large extent is determined by the availability of affordable housing stock for all classes of people.
  - Housing necessarily includes decent living space and sanitation facilities including waste management system.

- Having a look at the availability of housing stock and the quality of social amenities in our cities and towns, a lot needs to be done.
  - The Government of India has launched various schemes to provide housing to the urban poor with the ambitious vision of “HOUSING FOR ALL 2022”.
  - In order to be able to address the issues effectively and to be able to reap the benefits of this vision, the State Government will need to put in place institutional arrangements such as :
    - Establishment of Housing Regulatory Authority (Housing Board, etc.)
    - Acts / Rules Regulating Housing development and related matters.
    - UD&PA Department is in the process of developing a draft bill regulating housing development and will be ready for consideration of the government soon.
    - It is essential that the government give priority to this matter keeping in view the need for proper regulation of housing development and various connected matters.
    - This may enable mobilization of various housing developers for development of housing complexes in the cities and towns of the State.
- 3. Assets management: Mobilization of resources through management of completed assets and utilization of private parties.**
- Various urban assets are created by the Department under different programmes and schemes.
  - Sustainable management of these completed assets is a matter of great concern.
- Operation and management of these assets had resulted in incurring of expenditure of the Government. It is essential that management of assets should not result in incurring of expenditure from the Government.
  - It should rather result in generation of resources to the Government. For this, the overall concept of asset management in urban areas needs to undergo a paradigm shift.
  - UD&PA Department has been working on development of a set of guidelines to regulate principles of assets management in which the completed assets will be placed for management of registered societies/ private parties so that they become revenue earning in nature.
- 4. Regulation of Urban functions: Repeal of the Act “The Mizo District (Administration of Town Committees) Act, 1955” and Legislation of new Act and developing new Rules.**
- The existing Act of 1955 regulating provision of urban functions and amenities is very old, outdated and does not meet contemporary requirements.
  - Further, the main rules under the said Act, i.e. “The Mizoram Town Sanitation Rules, 1980” also need wholesale revision to meet the upcoming challenges in the urban section.
  - The Department will need to start working on this so that there are governance and administrative framework for administering urban functions. This will require enactment of new Act and developing new Rules so that management of urban areas is properly provided in a legal framework.

### 5. Planned growth and development of urban areas: Proper enforcement of Master Plans to regulate growth and development.

- Growth and development of urban areas is expected to be well planned and properly regulated in terms of the provisions of the Mizoram Urban and Regional Development Act, 1990 and various master plans prepared under this Act.
- However, the actual ground situation reflects that development of our cities and towns reflects unplanned growth making our urban areas growing in an unplanned and unregulated manner, and without civic amenities.
- It is absolutely essential that the growth of urban areas, and various developmental activities are properly regulated under the relevant statutory provisions so that growth of the towns are regulated before they reach a point of no return in terms of urban renewal.
- To effectively regulate the urban growth and development, the Government may consider revamping the regulatory framework under MURD Act, 1990 and make the Master Plans obligatory and stringent for all the Departments and Agencies taking up developmental activities.
- A set of activities that may be involved in this could be worked out and chalked out in due course.

### 6. Convergence of Skill Development Initiatives:

- Economic development of a country is dependent to a large extent on the availability of skilled manpower. Skill development develops the resource of a person, making

him/her more productive economically.

- In keeping with this, the Central Government and various State Governments have given high priority to skill development of the workforce of the population.
- Being highly dependent on the Centre's initiatives and financial resources, the Government of Mizoram have been implementing various schemes which have components of skill development in different schemes, which need to be properly streamlined, converged and taken up under a single umbrella so that these seemingly scattered initiatives could bring about results by combination of resources and initiatives.
- The newly launched Scheme of "National Urban Livelihood Mission (NULM)" by the Government of India, Ministry of Housing & Urban Poverty Alleviation contains a component of skill development of urban youth to enable them earn employment through skill enhancement.
- Urban Centers are rightly called as 'Engines of Growth', for which there is huge demand of skill set of manpower. However, the requirement of certification and placement of trained manpower could not be achieved by a single Department due to problems in size and scale, and organizing placement with potential employers.
- UD&PA Department therefore, looks forward this initiative that may be taken by the State Government in converging all the skill development initiatives and bring it under a single umbrella.

### 7. Municipalization in Mizoram:

- To effectively address various issues in urban governance, there

need to be urban institutions. The urban institutions are primarily the Urban Local Bodies (ULBs) provided under Part IX-A of the Constitution of India which provides for 3 types of Municipalities:

- Municipal Corporations for Larger Urban Areas;
  - Municipal Councils for Medium cities & towns,
  - Municipal Boards for Smaller Urban Areas, called transitional habitations.
- Mizoram has one and only ULB in Aizawl City, established with the first election in November 2010. So far, there have not been serious considerations on establishment of municipalities in other town of the State.
  - For proper growth and development of the urban areas, the first issue to be addressed is setting up of urban institutions like ULB to take up the urban functions and be the owner of the cities/towns. Only with the setting up of Municipal Bodies that the urban functions could be taken up in a streamlined and focused manner.
  - In Mizoram State, we may consider establishment of Municipalities at least at the District Hqtrs., and bigger towns in the Sub-Division Hqtrs. It may, however be taken up in phase manner, so that ULBs could be established in all bigger towns of the State in the next 5/10 years.
  - UD&PA Department, on its part will need to provide various Rules and Regulations under the provisions of The Mizoram Municipalities Act, 2007 to provide the ULBs with various administrative and legal instruments

to enable them function and take up various urban functions.

#### 8. Rural - Urban Divide in Mizoram:

- There are 23 Notified Towns in Mizoram, which are duly included in the decadal census in 2011. The combined population of these towns constitutes approximately half of the population of the State, thereby making the State one of the most urbanized States in India.

9. The procedure for notification of towns in the State is not clearly provided in the Allocation of Business, or the Transaction of Business Rules. While the subject appears to be that of the 'General Administration Department', the Department apparently has not issued specific notifications and the notifications were issued by different Departments like Local Administration Department, Land Revenue & Settlement Department, etc.

This is apparent when the UD&PA Department tries to obtain copies of the appropriate notifications made by the Government of Mizoram for submission to the Government of India. The Department could not obtain most of the relevant notifications, and wherever available, they were issued by different Departments.

Urbanization is taking place at a fast pace over the world, including India. The issues and challenges have been taken up by the Government of India in an integrated approach covering various facets of

- Urban governance, Urban infrastructure development, Urban poverty alleviation.
- Urban housing, Urban transport, Urban sanitation, Urban habitation, etc.

- To move in tune with the national government, the State needs to make suitable institutional arrangements. However, with the exception of Aizawl City, the system of urban governance in Mizoram remains the traditional Village Councils.
- This makes it difficult to take up various central sector schemes, and move in line with various initiatives of the Government of India.
- Further, to successfully take up various urban issues and challenges, there need to be proper urban institutions like Urban Local Bodies, or similar institutions which can successfully take up the challenges, with peoples' participation.
- As the saying goes 'Urban Centers are Engines of Growth', we need to make the cities and towns grow along the national and international practices so that they can really be made centers of growth, both in the industrial and service sectors and contribute to the economy significantly.
- The Government of Mizoram presently has 23 Towns as urban areas by issuance of notifications. However, so far there are no proper urban institutions, and from the view point of governance, they remain like a group of villages.
- They have also been covered under various schemes of Rural Development, both under the Central and State Governments.
- The Central Government is slowly putting pressures upon the State Government to make the Rural-Urban Divide clear. This naturally implies that the areas notified as urban areas need to have proper urban institutions and are governed and managed as urban areas.
- They will, accordingly be covered under different programmes of urban development and poverty alleviation of the Central and State Governments. At the same time, areas falling under Rural Areas will continue to have rural institutions (Panchayats/Village Councils) and will avail rural development and rural poverty alleviation schemes of the Central and State Governments.
- To move in this direction, the Government of Mizoram needs to look into the matter so that there is a proper line of demarcation between rural and urban areas so that governance and development administration could be better streamlined.
- This issue will need to include the following set of activities:
  - *Laying down clear guidelines for notification of habitations as urban areas (cities/towns) based on a set of parameters - social, economics and other considerations.*
  - *The existing list of urban locations will need to be re-looked in line with a set of parameters and some may need to be de-notified, if they do not have the basic tenets of urban locations.*
  - *A Department responsible to take up the matter needs to be clearly indicated in the Allocation of Business Rules.*

Sl. No.	Conditions	Corresponding paras in guidelines	Status of Compliance (Documents/ Certificates to be enclosed wherever required in support of the compliance)
1	General Conditions	Paras 6.1 and Paras 6.2	First election to the AMC held on 3.11.2010
2	Finance, Accounts and Budget	Paras 6.4.2 and Paras 6.4.3	Accounting Manual (Vol I & II) for Aizawl Municipal Council was notified on 25. 3. 2011. The Manual was prepared in line with the National Municipal Accounting Manual. There after, The IDC (under NERCCDIP) recommended some changes and amendment in the Aizawl Municipal Council Accounting Manual which was submitted to the Government on 5. 9. 2012 for implementation.
3	Audit of PRIs / ULBs	Paras 6.4.4	Annual Technical Inspection Report of the Director, Local Funds Accounts, Govt. of Mizoram was laid before the Legislative Assembly. A Certificate to that effect was also given by the Principal Accountant General, Mizoram, Aizawl.
4	Ombudsmen	Paras 6.4.5	Achieved. Passed by Mizoram Legislative Assembly on 2nd August, 2012
5	Electronic Transfer of funds within 5 days	Paras 6.4.6	1. Achieved in 2010 – 2011. 2. 2011 - 2012 grants already released with penal interest. 3. 2012 - 2013 grants already released with penal interest on.
6	Constitution of State Finance Commission	Paras 6.4.7	State Finance Commission of Mizoram constituted vide No.G.11021/13/93-FCC Dt. 30 <sup>th</sup> August, 2012.
7	Levy of Property tax	Paras 6.4.8	Achieved. Aizawl Municipal Council entrusted to collect Property Tax within Aizawl Municipal Areas. Calculation and collection of Property Tax <b>in Unit Area Method</b> is under process.
8	Property tax Board	Paras 6.4.9	Property Tax Board constituted vide No.G.11023/4/2011-FMC dt. 6 <sup>th</sup> September, 2011.
9	Service delivery Benchmarks	Paras 6.4.10	Achieved and Service Level Bench Mark for 2013-14 has been Notified in the Mizoram Gazette No. 126 of 11/3/2013
10	Disaster Management	Paras 6.4.11	Not applicable for Aizawl. Only applicable to cities with population of one million or more.

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## XIV. NEW LAND USE POLICY (NLUP)

### Comprehensive and Integrated Socio-Economic Development Project under the New Land Use Policy

Mizoram has been embarking on an innovative programme called the 'New Land Use Policy' since 2010 aimed at gradually changing the practice of *jhumming* with a new pattern of land use, empowerment of people, preservation of the environment, adoption of effective water harvesting measures and commercial utilization of abundant resources.

The State Government have formulated this project characterized by a policy paradigm shift in the management of critical 'land and water' resources as would unleash productive activities and replace primitive *jhum* practices. The innovative programme comprised of a judicious mix of Agro-horticulture activities, Animal Husbandry, Fisheries, Agro-forestry, Micro-enterprises aiming at enhancement of income of all the beneficiary families.

The State Government will continue to make efforts for achieving the objective of inclusive growth through the New Land Use Policy (NLUP) in a planned manner. This gigantic and noble policy of the State Government will not only create sustainable and profitable livelihood but it will also positively affect issues like environmental sustainability, poverty reduction, gender balance and revamping the rural economy.

### Highlights of achievement under New Land Use Policy:

#### 1) Agriculture

Agriculture Department looks after construction of Wet Rice Cultivation, terrace construction and cultivation of Oil Palm and sugarcane and construction of agriculture link road. Some important achievements are: -

- a) Area under Wet Rice Cultivation has been extended by 4040 Ha or 33% by March 2014.
- b) Rice production has increased by 27.43%.
- c) Due to switching over of alternative livelihood activities, *Jhum* area has been reduced by 65%.
- d) Area under Oil Palm cultivation has gone up by 2750 Ha or 15.60%.
- e) Farm mechanization has been taken up due to convergence of RKVY & MMA with NLUP resulting in busting up of rice production and productivity in Mizoram.
- f) 625 Kms of agriculture link road has been constructed.

#### 2) Horticulture

Horticulture Department looks after 10 trades. A total of 23,698 farmers have been covered till 2013-14. It has the 2<sup>nd</sup> largest number of beneficiaries. Some of the important achievements are:

- a) 8 Nurseries with production capacity of 16 lakh planting materials have been set up under NLUP.
- b) In 2011-12, total production of planting materials from departmental nurseries and private nurseries was about 5% of the demand. By 2013-14, self-sufficiency has been achieved in all the important trades like Orange, Passion Fruit, Grapes, etc.
- c) Area for major crops have increase during the last four years as follows:
 

Aloe Vera	– 929 Ha	– 929 %
Areca nut	– 10138 Ha	– 111 %
Chayote	– 4660 Ha	– 33 %
Grape	– 2450 Ha	– 51 %
M. Orange	– 13508 Ha	– 107 %
Passion Fruit	– 1800 Ha	– 115 %
Pineapple	– 4091 Ha	– 67 %
Mango	– 780 Ha	– 21 %

Tea	- 384 Ha	- 52 %
Tung	- 500 Ha	- Newly introduce

Substantial area expansion has taken place for the major crops under the department with potential for substantial enhancement of production capacity and production.

### 3) Animal Husbandry & Veterinary

Animal Husbandry & Veterinary Department looks after dairy cow, piggery, poultry and mithun/hill cattle trades. It has maximum number of beneficiaries. Some of the important achievements are:

- 100% self-sufficiency in production of day old chicks (input supply) from below 3% of demand in 2011-12.
- Milk production has gone up by 22% in 4 years time. Three milk processing units have been set up and one existing milk processing unit at Thuampui, Aizawl was upgraded to increase production capacity by 25%.
- Animal feed plants at Tanhril, Aizawl and under PIGFED were renovated. Production of animal feed has gone up by 150% compared to 2010-11. As per testing conducted by the nutrition experts of Regional Vety College, under Central Agriculture University, the quality of concentrated feed was found to be fully satisfactory.
- Production of egg has gone up by 11.31 lakh number or 3.2%.
- Meat production has gone up by 25.66%.
- There was large scale infection of pig by a disease called PRRS since June 2013. Most of the sows in the 16 piglet multiplication centres and other farms have died or been culled creating serious set-backs under piggery trade. Experts of Govt. of India and the FAO have now been involved to prepare detail action plan and repopulation of pig.

### 4) Environment & Forest

The New Land Use Pattern approved under NLUP envisaged earmarking of 80% of the geographical area of the state under forest or green cover out of which 70% will be protected forest for dense forest and 10% for community reserve forest. The following actions have been taken:-

- Detail guideline for afforestation has been prepared.
- Strategies for afforestation, area demarcation and development of forest have been formulated.
- About 6000 hectare has been covered for Bamboo plantation.
- A new project for bio-diversity and improvement of eco-system is under process in collaboration with FAO and other expert agencies under JICA and German Development Bank.

### 5) Fisheries

Fisheries Department takes up Aquaculture (semi-intensive fish farming).

- About 1644.5 hectare of water has been benefiting 3289 jhumia families.
- Modern technology of fish farming has been imparted to the fish farmers.
- Production of fish fingerlings within the state was about 5% of the demand in 2011-12 through installation of modern hatchery, adoption of induced breeding, etc., the state has achieved self sufficiency in production of fish fingerlings.
- Productivity has gone up from about 1500 Kg per hectare to 2500 Kg per hectare, leading to increase of fish production in the state by 17%.
- Income of the fish farmers have increased by 75% to 150% per annum.
- Per capita consumption of fish has gone up contributing to improvement in nutrition intake.

## 6) Industries

Under Industries Department, Special Micro Enterprise Schemes (SMES) of various trades including Carpentry, Food Processing, etc. are taken up. 24298 families are covered. Success rate varies from 'outstanding' to 'fair'. About 60% are expected to be successful i.e. to support the family through the NLUP trade taken up by them

## 7) Soil & Water Conservation

Soil & Water Conservation Department looks after cultivation of Rubber, Coffee and Broomstick trades. The important achievements are as follows:

- a) There was no functional rubber nursery in Mizoram till 2009-10. Under NLUP six numbers of Rubber seedling nurseries were created with annual production capacity of 2.5 lakh rubber seedlings and saplings.
  - b) During the first two years of implementation of NLUP production of Rubber seedlings/saplings was nil. Production of planting materials in 2013-14 and 2014-15 is 24.30% and 77.92% of the demand respectively. Self-sufficiency is expected in 2015-16.
  - c) Under Broom cultivation value of broom stick production has gone up from Rs. 37 lakhs in 2009-10 to Rs. 14.26 crore by 2013-14. Increase in the income of broom grass farmers have gone up by 75% to 3 or 4 times before commencement of NLUP.
- a) 2208 Ha of area for 2208 families have been taken up for silk production.
  - b) In 2009-10, production of seed was below 5% of the demand. Self-sufficiency in seed production has been achieved by 2013-14 i.e. 8 lakh dfls per year. Demand for about 3000 silkworm-rearers has also been met.
  - c) **Infrastructural support:** Infrastructural facilities like rearing house, grainage house have been constructed. Due to this reason, capacity for production of 1100 lakh dfls per year has been created.
  - d) For preservation of silkworm seed, cold-storage with 20 lakh dfls has been created.
  - e) Cocoon production has gone up by 40%.
  - f) To ensure 24 hrs stable power supply, 25 KW solar power plant has been installed which reduced power consumption from the electricity department by 90%.
  - g) **Marketing:** In order to enhance income of beneficiaries, cocoon van was purchased and supply of cocoon at the village gate has started from 2014-15.

## 8) Sericulture

Production of mulberry-based silkworm trade was taken up under Sericulture Department. 2208 families have been covered. Some of the important achievements are -

## 9) Urban Development & Poverty Alleviation

10 trades including automobile repairing, beauty parlour, desktop publishing, electronic repair, Video & Photography, etc. are implemented under UD & PA. 3108 beneficiaries have been covered so far. As per assessment of the department, important achievements are as follows:-

- a) 28% beneficiaries have increased their income 2 to 3 times.

- b) 67% of beneficiaries have depended fully on their income for their livelihood.
- c) Most of the beneficiaries who earn their livelihood as casual labour are promoted to self-supported family.
- d) Importance of entrepreneurship development and skill-development has been realized creating new awakening.
- e) Strategy for convergence with various CSS has substantially contributed for improvement under various Centrally Sponsor Scheme.

### **CONCLUDING REMARKS OF MID TERM ASSESSMENT REPORT OF NABCONS**

The present midterm review informs us that the project's progress is invariably good with a degree of diversity in sectoral achievements. The project have influenced the lives and livelihoods of the treatment group in several ways but two of the important impacts are (i) expanded the multifaceted opportunities to certain extent and (ii) given the beneficiaries liberty to exert choice and to choose from a range of livelihoods options. This means that an opportunity to opt for income generation activities not common to the family history in case of some households and the liberty to make a choice when income increased in case of others. These are essential 'takeaway' achievements for the project.

The project has contributed to the state's economy with the annual food grain production having been increased by 19.07 percent along with the continuously declining areas under Mid Term Assessment (MTA) Report *Jhum* cultivation by more than 10.36 percent per year ( Project Progress Report:2012). This progressive result is further supplemented by a remarkable expansion in the infrastructure undertaken according to the project's convergence plan with CSS.

The study also enlightens us that the beneficiary's participation and commitment to make the project a success is remarkable. With the standard of living having been improved, forest dependencies have decreased among the beneficiaries suggesting better scope for the preservation of natural forest in the state. Alongside the commendable response to the project, productivities are found to improve for certain activities undertaken in the key land based sectors during the post-project period, agriculture and horticulture for instance.

On the contrary, critical to the project's success is the current landholding system and the pressing need for a land reform in the state. Though the project may have been seen as an entry-point for augmentation of the land reforms, a shift from the customary to the statutory land rights framework wouldn't be easy and free from resistance. That said, although effort had been made by the project Implementing Board to ensure systematic land utilization through preparation of 'land utilization road map' and land use plan in every village, success of this initiative is factored into several other dimensions, the time-bound tenure of the project for instance.

Another important component of the project is infrastructure development. The major portion of the infrastructural expenditure has been spent on production facilitation purposes, viz. Raising nurseries for different horticulture and plantation crops, agro-seeds processing plants, piglet production, etc. Excepting these initiatives, major attempt to develop basic infrastructure for the enhancement of management, quality assurance, harvesting and marketing of the produce of the farmers is yet to be made. Also, the need is of a concrete effort by the state government to restructure the existing set of institutional infrastructures to facilitate the success of marketing policies and land use target set out in the project manual. Further, the development of the institutional infrastructure includes existing legal

framework for marketing and this is equally vital as the ongoing developmental interventions.

The training components are another constituent of the project and have received lesser emphasis as it should be in real terms. The project documents suggest that each implementing department have developed an annual activity calendar and rely on the same for implementation throughout the year. This isn't clear from given documents that how have the requisite trainings for these trades been imparted. Also, whether the training doses were sufficient and have considered the local knowledge or not is also not reflected. As New Land Use Policy, Government of Mizoram recommended in the earlier section, the development of an activity-based and thematic areas-wise training calendar and follow up action is very essential for the project.

To sum up, the new land use policy-project demonstrates a model based on the public private partnership ideologies. The project should focus on documentation of the project learnings and success stories so that the model could be replicated elsewhere in future. Besides meeting the target and achievement goals, one of the major challenges before the state government would be to carry forward the policy-making process for the land reforms programmes alongside the timely delivery of the project. In the pursuit of an integrated and all-round development, bringing in the policy-making authorities and implementers to one table would require focus and employment of an effective strategy.

#### **Highlight of Survey of NLUP beneficiaries & Trade Selection by Mizoram University, Aizawl**

1. 54.08 percent of the beneficiaries selected depend on daily labour as their main source of income.

2. Average per capita income of the beneficiaries is Rs. 1396.25. The per capita income ranged from Rs. 1245.20 in Aizawl East-I to Rs. 1607.50 in Aizawl North-III.
3. The majority of the beneficiaries (68.71%) have the per capita income of less than Rs.1500 per month.
4. This survey revealed that 33.73% of NLUP beneficiaries are BPL families.
5. Out of 7668 families surveyed, 2088 families or 27.23% are headed by female as bread earner.
6. In 28 families, the head of family/bread earner is below 20 years.
7. More than 52% of the beneficiaries stay in rented house, while 63% do not have land in any other place.
8. While the average number of room, excluding kitchen, among the beneficiaries turned out to be 2 rooms per family; the average family size is approximately 5 persons per family.
9. NLUP beneficiaries are the families who have the least access to loan from either financial institution or private money lenders to undertake any new venture.
10. 22.95% increase in the average per capita income could lead to the upliftment of all poor beneficiaries to above poverty line.
11. 74 families of NLUP beneficiary within Aizawl have permanent government servant among the members of their families; while 215 families have temporary government servants.

**Year-wise Allocation of NLUP Fund**

(Rs. in lakh)

Sl. No.	COMPONENT	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	TOTAL
<b>1</b>	<b>Management</b>	1,562.20	1,000.00	1,000.00	1,200.00	1,500.00	<b>6,262.20</b>
<b>2</b>	<b>Development</b>						
	Agriculture	7,552.00	9,019.72	6,256.00	6,030.00	4,775.00	33,632.72
	Horticulture	5,222.75	1,733.94	8,284.00	7,818.00	2,840.00	25,898.69
	Sericulture	500.00	120.00	856.00	405.00	250.00	2,131.00
	Fisheries	300.00	980.00	890.00	500.00	875.00	3,545.00
	Soil & Water Conservation	1,416.00	2,686.54	3,305.00	3,150.00	2,427.30	12,984.84
	A.H. & Vety.	2,832.00	7,325.40	6,680.00	8,540.00	11,097.00	36,474.40
	Industries	1,100.00		5,855.00	5,582.00	6,133.00	18,670.00
	UD & PA				1,490.00	1,334.00	2,824.00
	Environment & Forest	947.00	34.40	1,374.00	485.00	0.70	2,841.10
	<b>Total of Development</b>	<b>19,869.75</b>	<b>21,900.00</b>	<b>33,500.00</b>	<b>34,000.00</b>	<b>29,732.00</b>	<b>1,39,001.75</b>
<b>3</b>	<b>Infrastructure</b>						
	Convergence	1,076.00					1,076.00
	Normal	941.05	500.00	2,500.00	1,800.00	500.00	6,241.05
	Land Reform	32.00					32.00
	<b>Total of Infrastructure</b>	<b>2,049.05</b>	<b>500.00</b>	<b>2,500.00</b>	<b>1,800.00</b>	<b>500.00</b>	<b>7,349.05</b>
	<b>GRAND TOTAL</b>	<b>23,481.00</b>	<b>23,400.00</b>	<b>37,000.00</b>	<b>37,000.00</b>	<b>31,732.00</b>	<b>1,52,613.00</b>

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**Annexure I****MIZORAM AT A GLANCE**

Sl. No.	Particulars	Unit	
1.	<b>Geographical Area</b>	Sq. Km	21,081
2.	<b>Geographical Location</b>		
	Longitude	Degree	92° 15' E to 93° 29' E
	Latitude	Degree	21° 58' N to 24° 35' N
3.	<b>Length</b>		
	North to South	Kms	277
	East to West	Kms	121
4.	<b>International Borders</b>		
	With Myanmar	Kms	404
	With Bangladesh	Kms	318
5.	<b>Inter State Borders</b>		
	With Assam	Kms	123
	With Tripura	Kms	66
	With Manipur	Kms	95
6.	<b>Administrative Set Up</b>		
	1. No. of District	No.	8
	2. No. of Autonomous District Council	No.	3
	3. No. of Sub-Division	No.	23
	4. No. of R.D. Block	No.	26
	5. No. of villages (2011 census)	No.	830

Sl. No.	Particulars	Unit	
7.	<b>Total Population (2011 Census)</b>		
	Persons	No.	1,097,206
	Males	No.	5,55,339
	Females	No.	5,41,867
8.	<b>Decadal Population Growth (2001 – 2011)</b>		
	Absolute	No.	2,08,633
	Percentage	%	23.48%
9.	<b>Population Density</b>	Per Sq. Km	52
10.	<b>No. of females per 1000 males</b>	No.	976
11.	<b>0 – 6 Population (2011 Census)</b>		
	Persons	No.	1,68,531
	Males	No.	85,561
	Females	No.	82,970

12.	<b>Literacy (2011 Census)</b>		
	Persons	No.	8,48,175
	Males	No.	4,38,529
	Females	No.	4,09,646
	Rate	%	91.33
13.	<b>Population (2011 Census)</b>		
	Rural	No.	5,25,435
	Urban	No.	5,71,771
14.	<b>Total Workers (2011 Census)</b>		
		No.	4,86,705
	Main workers	No.	4,15,030
	Marginal workers	No.	71,675



**Annexure II****BASIC INDICATORS**

Sl. No.	Particulars	Unit	Year	
			2011-12	2012-13 (Provisional)
<b>1</b>	<b>State Income (2004-05 series)</b>			
	a) GSDP at current price	Rs. in lakhs	688975	836292
	b) Per Capita Income at current price	Rs.	53624	63413
	c) GSDP at constant (2004-05) price	Rs. in lakhs	485206	520289
	d) Per Capita Income at Constant Price	Rs.	37921	39347
<b>2</b>	<b>Average Monthly Per Capita Expenditure</b>		<b>(2009-10)</b>	<b>(2011-12)</b>
	(Consumer Expenditure)		NSS 66th Round	NSS 68th Round
	a) Rural	Rs.	1,127.90	1,346.35
	b) Urban	Rs.	1,778.94	2,218.67
<b>3</b>	<b>Agriculture</b>		<b>2012-13</b>	<b>2013-14</b>
	a) Gross Cropped Area	'000 ha	133.591	132.634
	b) Net Area Sown	'000 ha	130.821	130.049
	c) Gross Irrigated Area	'000 ha	14.626	16.170
	d) Area under Principal Crops		<b>2012-13</b>	<b>2013-14</b>
	i) Paddy	ha	39,342	38,803
	ii) Maize	ha	6,175	5,793
	iii) Pulses	ha	3,100	3,862
	iv) Oilseeds	ha	2,063	2,059
	e) Production of Principal Crops		<b>2012-13</b>	<b>2013-14</b>
	i) Paddy	M. Tonnes	57,700	58,994
	ii) Maize	M. Tonnes	8,063	8,221
	iii) Pulses	M. Tonnes	3,288	5,657
	iv) Oilseeds	M. Tonnes	2,224	2,370
	f) Agricultural Census		<b>2005-06</b>	<b>2010-11</b>
	i) No. of operational holdings	Nos.	97,223	91,880
	ii) Total operated area	ha	1,16,645	1,04,789.34
	iv) Average size of holdings	ha	1.2	1.14
<b>4</b>	<b>Livestock Census</b>		<b>2007</b>	<b>2012</b>
	a) Total Livestock	'000	364	384.604
	b) Total poultry	'000	1241.814	1260.298
<b>5</b>	<b>Forest (FSI Report)</b>		<b>2011</b>	<b>2013</b>
	a) Area under dense forest	Sq. Km	6,220	5,971
	b) Area under open forest	Sq. Km	12,897	12,690
<b>6</b>	<b>Electricity</b>		<b>2012-13</b>	<b>2013-14</b>
	a) Installed Capacity	MW	52.47	52.77
	b) Gross Generation	MW	398.71	480.31
	c) Power Purchased *	MU	407.08	424.97
	d) Total Consumption	MW	286.52	302.783

<b>7</b>	<b>Industries</b>		<b>2012-13</b>	<b>2013-14</b>
	a) Registered SSI Units during	No.	8,341	8,554
	b) No. of farmers registered in Sericulture	Family	3,880	5,058
	c) No. of enterprises (as per 1998 economic census)	No.	24,943	24,943
	d) No. of enterprises (as per 2005 economic census)	No.	47,378	47,378
	e) Average annual growth rate of enterprise (1998 to 2005)		9.60%	9.60%
<b>8</b>	<b>Cooperation</b>		<b>2011-12</b>	<b>2012-13</b>
	a) No. of Coop. Societies	No.	1440	1443
	b) Membership	No.	50520	50865
	c) Working Capital	Rs. crore	547.49	548.27
<b>9</b>	<b>Banking</b>		<b>As on 30.09.2013</b>	<b>As on 30.09.2014</b>
	a) No. of Banks/Branches	No.	140	159
	b) Total Deposits	Rs. crores	4257.74	4918.58
	c) Total Advances	Rs. crores	1968.16	2318.49
	d) Credit Deposit Ratio	%	46.23	47.14
<b>10</b>	<b>Education</b>		<b>2012-13</b>	<b>2013-14</b>
	a) No. of Primary Schools	No.	1,831	1,873
	b) Enrolment in Primary Schools	No.	1,61,581	1,65,051
	c) No. of Middle Schools	No.	1,381	1,408
	d) Enrolment in Middle Schools	No.	89,755	94,354
	e) No. of High Schools	No.	584	612
	f) Enrolment in High Schools	No.	38,870	41,945
	g) No. of Higher Secondary Schools	No.	118	127
	h) Enrolment in Higher Secondary Schools	No.	21,472	22,087
	i) No. of Colleges	No.	22	22
	a) Enrolment in Colleges	No.	12,008	10,767
	b) No. of Universities	No.	2	2
	c) Enrolment in Universities	No.	3,467	4,698
<b>11</b>	<b>Health</b>		<b>2012-13</b>	<b>2013-14</b>
	a) No. of Hospitals (incl. Non-Government)	No.	31	31
	b) Community Health Centres	No.	12	12
	c) Primary Health Centres	No.	57	57
	d) Sub-Centres	No.	370	370
			<b>2011</b>	<b>2012</b>
	e) Birth Rate	Per '000	23.30	23.73
	f) Death Rate	Per '000	5.03	5.93
	g) Infant Mortality Rate	Per '000	33.67 (CRS)	35.83 (CRS)
<b>12</b>	<b>Roads</b>		<b>2012-13</b>	<b>2013-14</b>
	a) Total Road Length under State PWD	Kms	N.A.	5870.739
	b) National Highway	Kms	N.A.	986.530
	c) State Highway	Kms	N.A.	310.450
	d) District Road	Kms	N.A.	1650.800
	e) Village Road	Kms	N.A.	1910.647
	f) Town Road	Kms	N.A.	714.906

	g) City Road	Kms	N.A.	297.406
	h) Misc roads (unclassified)	Kms	N.A.	1677.290
	i) Total roads	Kms	N.A.	7548.029
<b>13</b>	<b>Transport</b>		<b>2012-13</b>	<b>2013-14</b>
	Total Motor Vehicles	No.	1,21,330	1,37,225
<b>14</b>	<b>Communication</b>		<b>2012-13</b>	<b>2013-14</b>
	a) No. of Post Offices	No.	385	387
	Rural	No.	344	346
	Urban	No.	41	41
	b) No. of Mobile Connections (excluding Vodafone)	No.	7,19,660	7,62,634
<b>15</b>	<b>Water Supply</b>		<b>2012-13</b>	<b>2013-14</b>
	1) Rural Water Scheme			
	a) No. of villages fully covered (above 40 lpcd)	No.	745	438
	b) No. of villages partially covered (10 lpcd to 40 lpcd)	No.	0	339
	c) No. of villages not covered	No.	32	60
	2) Urban Water Scheme			
	a) No. of city/towns fully covered (70 lpcd)	No.	N.A.	12
	b) No. of towns partially covered (above 10 lpcd but below to 70 lpcd)	No.	N.A.	8
	c) No. of towns non-covered (less than 10 lpcd)	No.	N.A.	3
<b>16</b>	<b>Public Finance</b>		<b>2012-13 (Actuals)</b>	<b>2013-14 (Pre Actuals)</b>
	a) Revenue Deficit (-) / Surplus (+)	Rs. Crore	27.83	- 152.13
	b) Gross Fiscal Deficit (GFD)	Rs. Crore	- 580.49	- 749.13
	c) Internal Debt	Rs. Crore	420.18	1123.05
	d) % of GFD to GSDP	%	7.21	8.43
	e) Accumulated Debt	Rs. Crore	5114.20	5608.47
	f) Accumulated Debt as % of GSDP	%	63.51	63.12
<b>17</b>	<b>Plan Outlay</b>			
	a) 12 <sup>th</sup> Five Year Plan Outlay		Rs 12160.00 crore	
	b) Annual Plan 2011-2012 approved outlay		Rs 1700.00 crore	
	c) Annual Plan 2011-2012 revised outlay		Rs 1724.28 crore	
	d) Annual Plan 2012-2013 approved outlay		Rs 2300.00 crore	
	e) Annual Plan 2012-2013 revised outlay		Rs 2361.62 crore	
	f) Annual Plan 2013-2014 approved outlay		Rs 2500.00 crore	
	g) Annual Plan 2013-2014 revised outlay		Rs 2539.78 crore	
	h) Annual Plan 2014-2015 approved outlay		Rs 3140.00 crore	
	i) Annual Plan 2014-2015 revised outlay		Rs 3109.85 crore	

## Annexure-III

## POPULATION OF MIZORAM THROUGH DECADAL CENSUS

SI No.	Year	Population (in nos.)			Percentage decadal variation
		Male	Female	Total	
1	2	3	4	5	6
1	1901	39,004	43,430	82,434	-
2	1911	430,028	48,176	91,204	(+) 10.64
3	1921	46,652	51,754	98,406	(+) 7.90
4	1931	59,186	65,218	1,24,404	(+) 26.42
5	1941	73,855	78,931	1,52,786	(+) 22.81
6	1951	96,136	1,00,066	1,96,202	(+) 28.42
7	1961	1,32,465	1,33,598	2,66,063	(+) 35.61
8	1971	1,70,824	1,61,566	3,32,390	(+) 24.93
9	1981	2,57,239	2,36,518	4,93,757	(+) 48.55
10	1991	3,58,978	3,30,778	6,89,756	(+) 39.70
11	2001	4,59,109	4,29,464	8,88,573	(+) 28.82
12	2011	5,55,339	5,41,867	10,97,206	(+)23.48

## Annexure-IV

## DISTRICT-WISE POPULATION OF MIZORAM

CENSUS YEAR	SEX	MAMIT	KOLASIB	AIZAWL	CHAMPHAI	SERCHHIP	LUNGLEI	LAWNGTLA I	SAIHA	MIZORAM
1991	MALE	34147	25425	122940	42347	23484	58331	28750	23554	358978
	FEMALE	30425	23344	112939	41109	22305	53084	25450	22122	330778
	PERSONS	64572	48769	235879	83456	45789	111415	54200	45676	689756
2001	MALE	33114	34562	166877	55756	27380	71402	38776	31242	459109
	FEMALE	29671	31398	158799	52636	26481	65821	34844	29814	429464
	PERSONS	62785	65960	325676	108392	53861	137223	73620	61056	888573
2011	MALE	44828	42918	199270	63388	32851	82891	60599	28594	555339
	FEMALE	41536	41037	201039	62357	32086	78537	57295	27980	541867
	PERSONS	86364	83955	400309	125745	64937	161428	117894	56574	1097206





## Annexure VII

**Net State Domestic Product at Current Prices (2004-05 Series)**  
**As on 01.08.2014**

(Rs. in Crore)

Sl. No.	State\UT	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12
1	Andhra Pradesh (undivided)	201303	229367	269120	325955	384005	427560	524695	594117	678524	770225
2	Arunachal Pradesh	3188	3439	3765	4407	5199	6840	8352	9632	10941	12468
3	Assam	47181	52440	57033	62342	71478	85253	100627	112126	126149	146199
4	Bihar	70167	74144	91331	102853	129690	148151	185745	222442	271439	315529
5	Chhattisgarh	41387	45664	57536	69348	82809	84196	102912	123333	137756	154488
6	Goa	10999	12488	14394	17045	22149	25224	29387	38061	37035	na
7	Gujarat	172265	206440	240733	281579	314485	371187	454853	518560	584367	na
8	Haryana	86222	97903	116104	136584	164636	203855	237163	273192	310990	350167
9	Himachal Pradesh	21189	23743	26247	28873	33115	39141	46216	51885	58489	64995
10	Jammu & Kashmir	23292	25278	27652	30720	34290	38718	46740	55174	62449	70874
11	Jharkhand	53056	53358	58512	74388	76234	87112	108652	115975	129402	150333
12	Karnataka	148729	174911	203819	243028	278534	300747	368338	406821	462395	516516
13	Kerala	104776	120269	135104	153981	180134	206070	233177	272065	309332	na
14	Madhya Pradesh	99940	109612	127663	142917	175503	202225	232794	276789	333010	406055
15	Maharashtra	370023	437103	526910	619884	677781	770794	950771	1064689	1196754	1333684
16	Manipur	4603	5138	5504	6048	6612	7372	8020	9746	10919	na
17	Meghalaya	5846	6461	7701	8619	10341	11122	12852	15144	16070	18504
18	Mizoram	2400	2664	2944	3411	4154	4717	5772	6230	7556	9302*
19	Nagaland	5421	6116	6728	7477	8784	9711	10850	12788	14441	16328
20	Odisha	67987	73550	87921	111109	127516	135837	164760	176822	210683	235166
21	Punjab	86108	95902	113013	135706	154827	176187	202025	227387	251852	281128
22	Rajasthan	112636	125333	151428	172250	203939	233767	300907	361067	410834	459322



Sl. No.	State\UT	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12
23	Sikkim	1511	1733	1871	2139	2796	5463	6636	8029	9432	11137
24	Tamil Nadu	193645	228846	276711	313812	359391	430013	527912	602851	671728	771762
25	Tripura	8170	9040	9981	10808	12509	14162	16573	19690	22453	na
26	Uttar Pradesh	231029	258643	296767	335810	392771	463583	532218	609924	693539	789483
27	Uttarakhand	22288	26968	32670	40279	48616	61138	72970	85602	93730	106512
28	West Bengal	190029	209726	238629	273557	310530	362517	421231	480376	557092	635784
29	Andaman & Nicobar Islands	1633	1848	2296	2715	3168	3742	3939	4500	5031	5672
30	Chandigarh	7610	9179	11074	12327	13745	15739	17883	20259	21998	25489
31	Delhi	94717	109127	128276	149519	178822	205376	241234	282717	332521	387097
32	Puducherry	5033	7135	7429	8179	8908	11085	11786	13034	14771	19754
	All-India NDP(2004-05 base)	2651573	3026782	3534547	4097390	4738369	5449104	6488641	7511795	8372744	9299345

Source: For Sl. No. 1-32 — Directorate of Economics & Statistics of respective State Governments, and for All-India — Central Statistics Office

na : Not released as on August 01, 2014

Notes: 1.Estimates for the years 2004-05 to 2012-13 have been discussed by CSO with the state DES

2.State Estimates have not yet been compiled on 2011-12 base

3. \* Projected figure

## Annexure VIII

**Per Capita Net State Domestic Product at Current Prices (2004-05 Series)**  
**As on 01.08.2014**

Sl. No.	State\UT	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12
1	Andhra Pradesh (undivided)	25321	28539	33135	39727	46345	51114	62148	69742	78958	88876
2	Arunachal Pradesh	26721	28171	30132	34466	39726	51068	60935	68667	76218	84869
3	Assam	16782	18396	19737	21290	24099	28383	33087	36415	40475	46354
4	Bihar	7914	8223	9967	11051	13728	15457	19111	22582	27202	31229
5	Chhattisgarh	18559	20117	24800	29385	34360	34366	41165	48366	52983	58297
6	Goa	76968	84721	94882	108708	135966	149164	168024	211570	200514	na
7	Gujarat	32021	37780	43395	50016	55068	64097	77485	87175	96976	na
8	Haryana	37972	42309	49261	56917	67405	82037	93852	106358	119158	132089
9	Himachal Pradesh	33348	36949	40393	43966	49903	58402	68297	75185	83899	92300
10	Jammu & Kashmir	21734	23240	25059	27448	30212	33650	40089	46734	52250	58593
11	Jharkhand	18510	18326	19789	24789	25046	28223	34721	36554	40238	46131
12	Karnataka	26882	31239	35981	42419	48084	51364	62251	68053	76578	84709
13	Kerala	31871	36276	40419	45700	53046	60226	67652	78387	88527	na
14	Madhya Pradesh	15442	16631	19028	20935	25278	28651	32453	37979	44989	54030
15	Maharashtra	36077	41965	49831	57760	62234	69765	84858	93748	103991	114392
16	Manipur	18640	20395	21423	23090	24764	27093	28931	34518	36937	na
17	Meghalaya	24086	26284	30952	34229	40583	43142	49261	50316	52090	58522
18	Mizoram	24662	26698	28764	32488	38582	42715	50956	53624	63413	76120*
19	Nagaland	30441	33792	36568	39985	46207	50263	55582	63781	70274	77529
20	Odisha	17650	18846	22237	27735	31416	33029	39537	41876	49241	54241
21	Punjab	33103	36199	41883	49380	55315	61805	69582	76895	84526	92638
22	Rajasthan	18565	20275	24055	26882	31279	35254	44644	52735	59097	65098
23	Sikkim	26690	30252	32199	36448	46983	90749	108972	130127	151395	176491

Sl. No.	State\UT	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12
24	Tamil Nadu	30062	35243	42288	47606	54137	64338	78473	89050	98628	112664
25	Tripura	24394	26668	29081	31111	35587	39815	46050	54077	60963	na
26	Uttar Pradesh	12950	14221	16013	17785	20422	23671	26698	30071	33616	37630
27	Uttarakhand	24726	29441	35111	42619	50657	62757	73819	85372	92191	103349
28	West Bengal	22649	24720	27823	31567	35487	41039	47245	53383	61352	69413
29	Andaman & Nicobar Islands	40921	44754	53778	61430	69177	78936	80558	89642	97687	107418
30	Chandigarh	74173	84993	97568	102980	108486	117371	126651	136883	141926	156951
31	Delhi	63877	72208	83275	95241	111756	125936	145129	166883	192587	219979
32	Puducherry	48302	67205	68673	74201	79306	96860	101072	103149	114034	148784
	All-India Per Capita NNI(2004-05 base)	24143	27131	31206	35825	40775	46249	54021	61855	67839	74380

Source : For Sl. No. 1-32 — Directorate of Economics & Statistics of respective State Governments, and for All-India — Central Statistics Office

na : Not released as on August 01, 2014

Notes :

1. Population as per the Provisional figures released by RGI for Census 2011 have been used by the States of Arunachal Pradesh, Himachal Pradesh, Manipur, Meghalaya, Nagaland, Odisha, Delhi and Puducherry
2. Estimates for the years 2004-05 to 2012-13 have been discussed by CSO with the state DES
3. State Estimates have not yet been compiled on 2011-12 base
4. \* Projected figure

## Annexure-IX

## AREA, PRODUCTION &amp; AVERAGE YIELD OF MAJOR AGRICULTURAL CROPS

Year / District	Paddy			Maize			Pulses		
	Area(in Ha.)	Production (tonnes)	Yield (Kg per Ha)	Area(in Ha.)	Production (tonnes)	Yield (Kg per Ha)	Area(in Ha.)	Production (tonnes)	Yield (Kg per Ha)
1	2	3	4	5	6	7	8	9	10
2000 - 01	51,839	103,673	2,000	6,643	16,436	2,474	2,374	3,960	1,668
2001 - 02	55,881	105,715	1,892	7,378	16,646	2,256	2,677	3,799	1,419
2002 - 03	57,067	109,205	1,914	7,489	14,879	1,987	4,666	4,986	1,068
2003 - 04	59,196	114,630	1,936	10,481	20,282	1,935	4,892	4,313	881
2004 - 05	57,085	107,661	1,886	10,505	19,788	1,884	6,741	7,971	1,182
2005 - 06	56,460	107,740	1,908	11,742	22,703	1,933	6,861	8,663	1,262
2006 - 07	52,851	42,091	796	10,775	20,969	1,946	5,054	5,833	1,154
2007 - 08	54,541	15,688	288	7,328	729	99	5,048	2,632	521
2008 - 09	51,990	68,917	1,326	9,558	9,318	975	3,931	3,646	927
2009-10	47,204	66,132	1,400	8,551	11,510	1,350	3,920	6,479	1,650
2010-11	40,692	67,429	1,657	9,005	13,499	1,499	3,957	6,065	1,533
2011-12	38,976	75,566	1,939	6,905	8,397	1,216	3,836	5,331	1,389
2012-13	39,342	57,700*	1,466	6,175	8,063	1,306	3,100	3,288	1,061
2013-14	38,803	58,994*	1,520	5,793	8,221	1,419	3,862	5,657	1,465

## Annexure-X

## LAND USE STATISTICS

Area in Ha

Sl. No.	Year	Geographical Area	Forest Area	Not available for cultivation		for other uncultivated Land excluding follow Land			Follow Land		Net Area Sawn	Net Area Irrigated
				Land put to Non Agricultural use	Barren and inculturable Land	Permanent pasture and other grazing Land	Land under miscellaneous tree crops and groves not included in net Area sown	Culturable waste	Follow Land other than current follow Land	Current follow Land		
1	2	3	4	5	6	7	8	9	10	11	12	13
1	1997 - 98	2108.7	1598.500	121.370	10.770	22.500	30.600	5.10	152.810	30.690	136.360	7.900
2	1998 - 99	2108.7	1598.500	88.094	8.500	22.500	30.600	5.10	180.000	46.600	128.806	8.517
3	1999 - 00	2108.7	1598.500	121.290	11.940	22.500	30.810	5.20	170.450	50.011	97.999	9.217
4	2000 - 01	2108.7	1626.475	121.790	8.600	22.500	30.600	5.31	155.809	36.285	101.331	9.686
5	2001 - 02	2108.7	1626.475	122.690	7.800	10.600	19.163	5.10	163.262	35.798	117.812	10.219
6	2002 - 03	2108.7	1550.608	125.190	8.200	13.100	27.253	9.50	215.713	41.356	117.780	10.669
7	2003 - 04	2108.7	1593.500	125.010	8.920	5.650	15.123	5.95	194.378	38.447	121.722	11.352
8	2004 - 05	2108.7	1593.650	125.510	8.520	5.346	10.232	5.00	181.199	49.969	123.564	11.852
9	2005 - 06	2108.7	1593.700	125.410	8.620	5.340	10.238	5.23	197.192	40.969	122.000	11.800
10	2006 - 07	2108.7	1593.700	125.420	8.620	5.235	68.765	5.23	166.078	41.465	94.187	11.388
11	2007 - 08	2108.7	1593.700	125.430	8.620	5.230	66.749	5.23	165.981	44.947	92.183	9.446
12	2008 - 09	2108.7	793.854*	124.000	9.000	5.250	794.822	27.00	170.850	30.089	103.835	11.022
13	2009 - 10	2108.7	1585.305	93.404	8.784	5.250	32.208	6.70	180.800	66.023	130.226	10.361
14	2010 - 11	2108.7	1585.305	94.962	8.250	5.250	37.493	6.70	182.262	66.607	130.121	12.123
15	2011 - 12	2108.7	1585.305	95.004	8.250	5.250	40.868	6.70	183.115	61.188	131.230	12.700
16	2012 - 13	2108.7	1585.305	95.044	8.250	5.250	41.083	6.70	194.031	50.380	130.821	14.320
17	2013 - 14	2108.7	1585.305	99.530	8.250	5.250	73.362	6.70	161.132	47.073	130.049	15.620

\* Figure of forest area reflected on the previous years were figures of Forests Cover Area made from Sattelite picture. Current year figure is only under the administration of Forest Department which is made of enactment by law etc. Hence decreases the figure

## Annexure-XI

## AREA, PRODUCTION AND YIELD OF MAJOR HORTICULTURE CROPS

Sl.No	Year	Orange			Banana			Passion Fruit			Tomato		
		Area in H.a	Production in M.T	Yield M.T/H.a	Area in H.a	Production in M.T	Yield M.T/H.a	Area in H.a	Production in M.T	Yield M.T/H.a	Area in H.a	Production in M.T	Yield M.T/H.a
1	2	3	4	5	6	7	8	15	16	17	18	19	20
1	2001 - 02	5482	32099	5.85	2484	35273	14.2	350	735	2.1	12	183.8	15.32
2	2002 - 03	5429	25050	4.61	2734	44564	16.3	420	1142	2.72	15	231.9	15.46
3	2003 - 04	5400	18930	3.5	3384	59287	17.52	520	1461	2.81	18	306.5	16.25
4	2004 - 05	4409	26233	5.95	3820	83046	21.74	729	2282	3.13	20	303.5	18.8
5	2005 - 06	5258	33020	6.28	4520	104818	23.19	929	3354	3.61	16	274.1	19.74
6	2006 - 07	5395	34366	6.37	5020	98800	15.88	1109	4979	4.49	17	225	23.7
7	2007 - 08	6395	11567	1.8	6220	98800	15.88	8944	44720	5	17	298	17.5
8	2008 - 09	8275	10757	1.3	7220	66424	9.2	4084	13530	3.31	620	4960	8
9	2009 - 10	5348	13265	1.25	8655	84810	9.8	5341	27880	5.22	-	-	-
10	2010 - 11	6515	19700	3.02	10040	118600	11.81	1522	5910	3.88	675	6180	9.16
11	2011 - 12	8360	22230	2.65	10090	119060	11.79	450	900	2	700	6420	9.17
12	2012 - 13	8960	24100	2.69	10540	127530	12.10	700	1470	2.10	800	7390	9.24
13	2013 - 14	13508	40430	2.99	10840	140920	13.00	838	1940	2.32	880	8270	9.40
Sl No	Year	Birdeye Chilly			Chow Chow			Tumeric			Ginger		
		Area in H.a	Production in M.T	Yield M.T/H.a	Area in H.a	Production in M.T	Yield M.T/H.a	Area in H.a	Production in M.T	Yield M.T/H.a	Area in H.a	Production in M.T	Yield M.T/H.a
1	2	21	22	23	24	25	26	27	28	29	30	31	32
1	2001 - 02	590	401	0.68	535	16130	30.1	280	2808	10	7287	46648	6.4
2	2002 - 03	645	535	0.83	550	17231	31.4	287	3845	13.4	5097	31136	6.1
3	2003 - 04	673	646	0.96	580	20949	36.1	320	4528	14.15	4481	29582	6.6
4	2004 - 05	702	687	0.98	583	19886	34.1	385	5509	14.31	4532	38068	8.39
5	2005 - 06	714	721	1.01	604	21593	35.7	522	9735	18.65	4654	45143	9.69
6	2006 - 07	792	1077	1.36	664	24455	36.8	535	10074	18.83	3426	55432	16.17
7	2007 - 08	100	200	2	714	26418	37	4175	83500	20	3587	57010	15.89
8	2008 - 09	7185	24429	3.4	3200	48000	15	9625	39662	4.14	10391	34290	3.3
9	2009 - 10	8700	47850	5.5	3500	54250	15.5	4500	22500	5	6200	31000	5.0
10	2010 - 11	8815	48760	5.53	3500	56849	16.24	4780	23970	5.01	6500	31950	4.92
11	2011 - 12	8900	9790	1.1	4000	66500	16.62	5580	29240	5.24	7010	34460	4.92
12	2012 - 13	9020	8208	0.91	4500	75020	16.67	6050	22990	3.80	7280	28390	3.90
13	2013 - 14	9040	9100	1.01	4660	80020	17.17	6250	24700	3.95	7480	29920	4.00

<b>Annexure-XII</b>																	
<b>NUMBER OF VEHICLES ON ROAD UPTO 31ST MARCH 2014</b>																	
Sl. No.	Category	Y E A R S															
		1998-1999	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15	16	17
<b>PRIVATE</b>																	
1	Two wheeler	9926	11267	12945	14499	16267	18786	21132	23993	26350	29571	34396	41939	49962	59360	69509	79737
2	Auto	53	216	450	623	863	1148	1336	1534	1736	1941	2103	2217	2475	2955	3552	4303
3	Auto								5	17	38	47	65	65	70	113	118
4	Motor cab	1737	2012	2480	2728	2952	3301	3593	4110	4722	4436	4697	5050	5594	6237	6954	7755
5	Maxi cab	45	110	264	333	407	550	723	878	1022	1137	1297	1416	1653	1946	2270	2650
6	Motor cars	2020	2494	2923	3476	3896	4741	5311	6014	6702	8753	9697	10721	11896	13577	15283	16841
7	Jeep	1796	1858	2027	2127	2238	2316	2406	2524	2665	6257	6908	7456	8197	9090	10107	11563
8	Gypsy	1203	1712	1799	1863	1928	2019	2106	2204	2197	2692	2739	2766	2807	2829	2853	2867
9	Stage carriage	414	442	493	524	551	575	672	704	744	728	760	786	807	850	886	900
10	Ambulance									1	1	1	4	5	10	16	19
11	Fire fighter													1	1	1	1
12	Recovery van									2	8	8	9	10	13	13	14
13	Truck & Lorries	2210	2377	2586	2787	3012	3498	3966	4317	4659	2688	2901	3047	3379	3812	4145	4490
14	Tractor	147	146	158	169	175	178	196	205	214	181	187	194	218	238	249	273
15	Trailer	83	83	85	91	95	93	103	107	112	72	73	77	79	79	79	80
16	Excavator				3	29	54	95	158	217	349	405	470	573	709	808	956
17	Mac Crane / Road								1	5	2	3	7	9	709	16	16
18	Others										37	46	48	48	13	49	56
19	<b>TOTAL (PRIVATE)</b>	<b>19634</b>	<b>22717</b>	<b>26210</b>	<b>29223</b>	<b>32413</b>	<b>37259</b>	<b>41639</b>	<b>46754</b>	<b>51365</b>	<b>58891</b>	<b>66268</b>	<b>76272</b>	<b>87778</b>	<b>101782</b>	<b>116903</b>	<b>132639</b>
20	<b>GOVERNMENT VEHICLE (All type)</b>	<b>3994</b>	<b>2084</b>	<b>2287</b>	<b>2495</b>	<b>2672</b>	<b>2613</b>	<b>2552</b>	<b>2733</b>	<b>2823</b>	<b>3441</b>	<b>3609</b>	<b>3911</b>	<b>4144</b>	<b>4270</b>	<b>4427</b>	<b>4586</b>
21	<b>GRAND TOTAL</b>	<b>23628</b>	<b>24801</b>	<b>28497</b>	<b>31718</b>	<b>35085</b>	<b>39872</b>	<b>44191</b>	<b>49487</b>	<b>54188</b>	<b>62332</b>	<b>69877</b>	<b>80183</b>	<b>91922</b>	<b>106052</b>	<b>121330</b>	<b>137225</b>

## Annexure-XIII

## AVERAGE RETAIL PRICE OF ESSENTIAL COMMODITIES

(Price in Rupees)

Sl. No	Name of Commodities	Unit	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-2012	2012-2013	2013-2014
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
<b>I CEREALS</b>																
1	Rice	Kg	13.92	13.37	13.17	14.33	12.21	14.08	16.54	20.30	20.88	24.67	24.00	26.00	36.00	39.00
2	Atta	Kg	12.13	12.33	12.00	14.08	14.75	14.50	15.56	17.25	17.38	18.12	29.00	24.00	28.00	29.00
3	Maida	Kg	14.00	13.24	13.08	14.79	14.04	15.62	19.38	20.00	20.25	20.43	25.00	26.00	32.00	32.00
4	Suji	Kg	16.50	17.20	15.96	15.91	17.04	19.42	20.31	27.50	27.25	24.88	33.00	35.00	39.00	46.00
5	Bread (400g)	No.	10.00	10.00	10.00	10.00	10.00	10.00	10.00	11.25	13.75	11.89	12.00	15.00	21.00	27.00
6	Biscuit (Good Day) 100g	No.	10.00	10.33	1067.00	10.50	10.08	10.42	10.00	10.00	10.00	10.64	11.00	12.00	16.00	12.00
<b>II PULSES</b>																
7	Masur dal (small)	Kg	30.50	29.61	33.33	36.79	37.83	34.69	42.75	56.00	73.75	76.28	69.00	73.00	83.00	92.00
8	Black Gram	Kg	23.71	25.37	27.21	27.91	28.87	27.71	40.31	41.25	41.88	42.13	42.00	51.00	68.00	72.00
9	Local Pulse (Bete)	Kg	28.33	24.35	28.50	28.81	28.75	30.50	32.50	35.00	48.75	48.67	50.00	61.00	76.00	90.00
10	Motor Chana (Dry peas)	Kg	19.25	19.75	19.50	19.50	21.08	19.75	22.81	30.63	31.88	31.09	33.00	39.00	46.00	49.00
11	Soyabean	Kg	26.14	24.11	27.48	30.21	24.58	28.96	27.50	40.00	42.63	49.15	49.00	62.00	85.00	91.00
<b>III OILS &amp; FATS</b>																
12	Mastard Oil (refined veg.oil)	Litr.	41.25	39.91	51.79	60.54	59.17	57.46	61.06	78.12	85.00	78.87	82.00	95.00	121.00	121.00
13	Vanaspati (Dalda / Rasoy)	Kg.	61.88	52.91	59.42	60.00	60.83	59.16	61.88	80.00	80.63	78.40	79.00	91.00	106.00	108.00
<b>IV MEAT, FISH &amp; EGG</b>																
14	Pork	Kg.	93.75	95.00	95.00	98.75	98.75	98.75	102.50	122.00	145.00	150.42	162.00	182.00	229.00	250.00
15	Beef	Kg.	87.50	88.75	91.46	102.50	101.25	102.50	112.50	123.75	146.25	159.58	180.00	198.00	258.00	275.00
16	Mutton	Kg.	102.85	99.99	105.71	108.57	118.57	102.50	133.33	136.67	167.50	181.28	223.00	250.00	321.00	350.00
17	Chicken (Broiler)	Kg.	103.33	98.88	95.39	113.01	120.71	120.00	118.75	132.86	147.50	157.44	168.00	168.00	181.00	201.00
18	Fish (Rohu)	Kg.	103.33	103.13	102.50	119.58	125.10	130.66	112.50	114.28	131.25	142.94	149.00	156.00	288.00	299.00
19	Egg (Farm)	Dozen	28.55	28.54	28.38	28.75	30.00	30.00	36.25	34.12	48.00	68.48	99.00	59.00	119.00	145.00



<b>V</b>	<b>MILK &amp; ITS PRODUCTION</b>															
20	Milk (Private)	Lit.	23.00	23.33	23.87	24.58	26.87	28.87	28.87	27.62	30.63	32.73	39.00	42.00	50.00	53.00
21	Everyday (milk powder)	Kg	69.12	69.21	68.83	69.50	74.62	77.08	88.75	101.87	110.88	111.66	134.00	160.00	180.00	179.00
22	Amul Butter (100g.)	No.	15.75	15.04	14.92	15.16	15.04	16.17	16.25	19.25	19.75	20.63	27.00	30.00	34.00	39.00
<b>VI</b>	<b>CONDIMENTS &amp; SPICES</b>															
23	Salt (Tata)	Kg	7.87	7.96	9	8.5	9.17	9.25	9.88	10	11.25	11.72	14.00	15.00	19.00	19.00
24	Turmeric (100g)	Gram	9.37	9.38	10	10	10.12	9.79	10.66	9.37	10.88	11.09	20.00	22.00	24.00	23.00
25	Garlic	Kg	38.12	61	54.75	57.7	50.41	57.29	82.5	69.28	68.75	87.51	172.00	140.00	141.00	143.00
26	Ginger	Kg	13.25	13.66	10.79	10.54	16.29	16.25	12.5	12.12	21.88	21.25	30.00	30.00	49.00	74.00
27	Chilly Powder (100g.)	Gram	9.5	10.66	12.29	8	9.83	9.42	10.63	20	20.25	17.56	18.00	22.00	28.00	24.00
<b>VII</b>	<b>VEGETABLES</b>															
28	Potato	Kg	10.7	13.04	12.77	10.8	11.83	13.54	12.69	12.5	14.5	22.42	18.00	22.00	31.00	44.00
29	Onion	Kg	16.25	16.91	15.92	21.37	19.41	22.83	22.83	19.37	27.5	30.58	45.00	24.00	79.00	53.00
30	Brinjal	Kg	12	14.53	15.46	15.1	13.79	16.44	20	24.14	30.59	26.58	38.00	41.00	48.00	48.00
31	Tomato	Kg	20.48	33.2	31.4	27.64	26.45	27.75	30.62	30.62	33.35	49.48	43.00	67.00	69.00	70.00
32	French Bean	Kg	24.28	26.35	25.42	22.12	25.21	24.58	29.69	26.87	39.38	40.48	49.00	62.00	69.00	76.00
33	Bitter Guard	Kg	27.25	26.25	30.38	29.68	30	27.22	32.5	37.5	39.38	40.93	36.00	60.00	71.00	62.00
34	Chilly Green	Kg	46.66	41.59	37.2	26.56	37.38	32.91	45	66.25	94.38	93.49	69.00	99.00	119.00	124.00
35	Squash	Kg	20	11.87	12.14	11.8	12.67	12.98	17.5	20	19.17	16.82	21.00	24.00	27.00	28.00
36	Mustard Leaf	Kg	20.71	21.5	22	23.75	23.96	18.54	21.56	20	27.5	26.14	45.00	49.00	43.00	
37	Pumpkin Leaf	Kg	21.5	22.5	23	24	24	24	24	21.25	28.75	26.76	36.00	45.00	51.00	50.00
38	Cowpea Leaf (Behlawi)	Kg	24	23	22	22	23	24	24	30	25	27.23	35.00	42.00	53.00	53.00
<b>VIII</b>	<b>FRUITS</b>															
39	Banana	Dozen	27	26.4	23.52	23.16	26.52	30	27	24	29.28	25.88	36.00	48.00	72.00	96.00
40	Pineapple	Kg	12.5	10	15	8.25	10	12	12	15	18.75	15.48	30.00	29.00	31.00	37.00
<b>IX</b>	<b>BEVERAGE</b>															
41	Sugar	Kg	20.06	20	20.17	20	23.12	24.71	25	23.62	27.25	34.43	43.00	44.00	51.00	48.00
42	Tea Leaf (Uphaar Red) 250g.	Gram	40	41	42	39.04	42.33	42.33	53.13	51.25	55.6	60.21	61.00	66.00	98.00	101.00
43	Gur	Kg	21.67	21.91	21.9	21.87	26.56	24.37	26.25	30	30.94	36.5	46.00	60.00	84.00	93.00

<b>X</b>	<b>INTOXICATES</b>															
44	Finished Pan	No.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
45	Tobacco Leaf	Kg	112.50	122.58	118.75	110.00	117.91	152.08	138.75	147.50	178.75	182.20	223.00	240.00	379.00	375.00
46	Mizo zial (10 Sticks)	No.	2.00	1.97	2.00	2.00	2.06	2.75	3.15	3.00	3.60	2.83	3.00	3.00	8.00	8.00
47	Wills Navy Cut (10 Sticks)	No.	19.75	25.79	13.73	14.37	14.87	15.00	24.88	28.60	35.38	37.63	42.00	45.00	56.00	71.00
<b>XI</b>	<b>FUEL &amp; LIGHTING</b>															
48	L.P.G. Gas (14.20 Kg)	Cylinder	243.00	254.00	250.25	260.27	305.60	305.40	305.63	305.63	325.00	320.44	361.00	416.00	419.00	413.00
49	Electricity (Below 50w)	Unit	1.31	1.31	1.31	1.31	1.31	1.31	1.31	1.45	1.45	1.45	1.40	1.70	1.70	1.70
<b>XII</b>	<b>SOAP</b>															
50	Washing Soap (Ball)	Per Ball	10.00	10.38	10.25	11.25	11.67	11.75	12.00	13.75	15.50	15.58	18.00	20.00	25.00	26.00
51	Cinhol (Bathing Soap)	No.	12.50	13.21	12.08	12.46	12.83	18.13	19.50	20.00	23.10	23.23	25.00	27.00	35.00	35.00
<b>XIII</b>	<b>EDUCATION</b>															
52	School Uniform Shoe (Intac)	Pair				246.00	287.50	288.75	362.50	358.50	399.84	406.40	411.00	449.00	573.00	579.00
53	School Tution Fee (Pvt.)	Month	153.75	154.17	161.66	200.00	200.00	200.00	200.00	212.50	240.00	242.08	294.00	372.00	469.00	525.00
<b>XIV</b>	<b>MEDICAL CARE</b>															
54	Doctor Consultation Fee	Per Visit	50.00	66.66	79.58	93.75	93.33	100.00	100.00	100.00	100.00	100.00	122.00	137.00	200.00	200.00
55	Paracetamol	Per Strip	4.88	5.21	5.00	5.00	5.00	5.88	5.50	5.83	6.00	6.46	7.00	8.00	12.00	12.00
<b>XV</b>	<b>BEDDING &amp; CLOTHING</b>															
56	Secondhand Shirt	No.	60.00	70.00	75.00	80.00	90.00	95.00	100.00	100.00	103.13	139.17	164.00	160.00	236.00	250.00
57	Secondhand Pant	No.	150.00	140.00	160.00	180.00	190.00	200.00	200.00	210.00	178.75	188.45	199.00	217.00	243.00	281.00
58	Mattress – 3 Kgs Cotton	No.	351.25	393.29	360.42	294.58	373.33	343.75	417.14	407.14	457.50	451.08	584.00	638.00	839.00	856.00
59	Rizai – 2Kgs Cotton	No.	281.25	289.16	286.16	298.75	297.92	281.25	330.00	347.14	387.50	387.97	500.00	459.00	731.00	756.00
60	Mosquito Net (Double)	No.	340.00	350.00	360.00	350.00	360.00	380.00	450.00	380.00	393.75	419.47	352.00	544.00	813.00	888.00
61	Mosquito Net (Single)	No.	270.00	290.00	300.00	240.95	250.00	300.00	350.00	310.00	320.00	310.42	462.00	393.00	408.00	481.00

## Annexure-XIV

## WHOLESALE PRICE OF SELECTED ESSENTIAL COMMODITIES

Sl. No.	Name of Commodities	Unit	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-2012	2012-2013	2013-2014
1	2	3	4	5	6	7	8	9	10	11	12		
<b>I</b>	<b>CEREALS</b>												
1	Rice (Local)	Qtls.	1230.00	1220.00	1158.00	1387.00	1825.00	1800.00	2125.00	3050.00	3101.00	3786.00	4286.00
2	Atta	Qtls.	979.00	988.00	1282.00	1367.00	1280.00	1380.00	1340.00	1490.00	2017.00	2587.00	2584.00
3	Maida	Qtls.	1153.00	1418.00	1379.00	1635.00	1775.00	1840.00	1604.00	1773.00	2255.00	2778.00	2776.00
<b>II</b>	<b>PULSES</b>												
4	Masur Dal (Small)	Qtls.	3399.00	3270.00	3280.00	3334.00	5256.00	6837.00	7090.00	6517.00	6057.00	7366.00	7591.00
5	Local Pulses (Bete)	Qtls.	2400.00	2600.00	2800.00	3200.00	2920.00	3700.00	3303.00	4525.00	4464.00	6083.00	7000.00
<b>III</b>	<b>BEVERAGE</b>												
6	Sugar	Qtls.	1745.00	2123.00	2261.00	2272.00	2139.00	2456.00	3053.00	3956.00	3779.00	4700.00	4263.00
<b>IV</b>	<b>CONDIMENTS &amp; SPICES</b>												
7	Salt	50 Kg.	589.00	280.00	279.00	327.00	339.00	350.00	395.00	543.00	389.00	473.00	542.00
8	Turmeric	Qtls.	3500.00	5000.00	5200.00	5200.00	600.00	775.00	860.00	3517.00	4982.00	2917.00	3267.00
9	Garlic	Qtls.	4087.00	4000.00	4300.00	1000.00	6100.00	5250.00	6832.00	14792.00	10483.00	10700.00	12563.00
10	Ginger	Qtls.	750.00	780.00	780.00	800.00	950.00	1687.00	1771.00	2376.00	2160.00	3080.00	5663.00
11	Dry Chilli (bird eye chillies)	Qtls.	4200.00	6000.00	6200.00	6200.00	8000.00	12571.00	12850.00	12500.00	15805.00	15833.00	13875.00
<b>V</b>	<b>MEAT</b>												
12	Pork	Qtls.	8500.00	8000.00	8200.00	8200.00	12250.00	14000.00	14333.00	18000.00	18000.00	22400.00	25000.00
13	Beef	Qtls.	8000.00	8000.00	8500.00	8500.00	13500.00	13800.00	14833.00	18000.00	19000.00	25800.00	27500.00
14	Chicken (Broiler)	Qtls.	7500.00	6000.00	6500.00	7200.00	10000.00	14500.00	14500.00	17000.00	16000.00	18100.00	20100.00
15	Fish	Qtls.	7600.00	7800.00	8000.00	8000.00	10000.00	10000.00	11000.00	12000.00	12500.00	28800.00	29900.00
<b>VI</b>	<b>VEGETABLES</b>												
16	Potato	Qtls.	802.00	852.00	972.00	1008.00	900.00	1126.00	1979.00	663.00	1567.00	2572.00	2508.00
17	Onion	Qtls.	1,226.00	1,334.00	1,266.00	1,468.00	1,200.00	2,175.00	2,393.00	1,743.00	2344.00	6486.00	3112.00
18	Brinjal	Qtls.	1,000.00	1,000.00	1,100.00	1,300.00	2,000.00	2,437.00	1,917.00	3,384.00	2595.00	3625.00	3500.00
<b>VII</b>	<b>FRUITS</b>												
19	Banana	Qtls.	650.00	650.00	700.00	800.00	900.00	1100.00	1078.00	900.00	993.00	2275.00	3925.00

## Annexure-XV

## Percentage Distribution of Total Workers, Marginal Workers &amp; Main workers by broad industrial categories

Sl No.	Year / District		Total workers (% to total population)	Marginal workers (% to total population)	Main workers (% to total population)	% to total main workers			
						Cultivators	Agricultural labourers	Household Industry worker)	Other workers
1	2	3	4	5	6	7	8	9	10
1	1971	Rural	47.41	-	47.41	86.67	0.23	0.15	12.92
		Urban	31.59	-	31.59	13.77	1.86	2.22	49.21
		Combine	45.61	-	45.61	83.53	0.37	0.32	12.44
2	1981	Rural	36.66	3.12	33.54	82.86	1.31	0.43	15.38
		Urban	8.77	0.58	8.18	20.53	7.25	2.55	69.64
		Combine	45.44	3.71	41.73	70.63	2.48	0.85	26.03
3	1991	Rural	51.2	5.7	45.5	82	1.65	0.4	16.42
		Urban	46.2	8.2	38.1	33	5.56	1.87	59.43
		Combine	48.9	6.8	42.1	61	3.28	1.02	34.35
4	2001	Rural	28.82	6.13	22.69	81.66	2	0.73	15.59
		Urban	23.75	5.66	18.1	23.77	4.22	1.8	70.2
		Combine	52.57	11.78	40.79	62.14	3.32	1.33	44.22
5	2011	Rural	23.00	3.15	19.85	46.31	4.60	0.60	9.30
		Urban	21.36	3.38	17.97	9.01	5.47	1.29	40.69
		Combine	44.36	6.53	37.83	55.32	10.07	1.89	49.99
<b>District-wise (2011)</b>									
1	Mamit		3.59	0.29	3.30	6.91	0.62	0.06	1.89
2	Kolasib		3.34	0.64	2.71	4.34	1.43	0.14	2.93
3	Aizawl		15.92	2.12	13.80	9.46	2.75	0.81	29.05
4	Champhai		5.50	0.66	4.84	9.24	1.40	0.24	3.66
5	Serchhip		2.95	0.23	2.72	5.25	0.31	0.22	2.02
6	Lunglei		7.14	1.48	5.65	10.95	2.57	0.20	5.15
7	Lawngtlai		4.15	0.68	3.47	7.03	0.76	0.15	3.04
8	Saiha		1.77	0.43	1.34	2.15	0.23	0.08	2.24

## Annexure-XVI

NUMBER OF PRIMARY, MIDDLE, HIGH & HIGHER SECONDARY AND ENROLMENT THERE IN MIZORAM												
Year	PRIMARY (CL I - IV)			MIDDLE (CL V - VII)			HIGH SCHOOL (CL VII - X)			HIGHER SECONDARY (CL XI - XII)		
	No. of School	Total Enrolment	No. of Girls Student	No. of School	Total Enrolment	No. of Girls Student	No. of School	Total Enrolment	No. of Girls Student	No. of School	Total Enrolment	No. of Girls Student
1	2	3	4	5	6	7	8	9	10	11	12	13
1989	1084	98023	46042	522	42925	20693	192	23166	11466			
1990	1109	103686	49130	545	44138	21436	202	27287	13550			
1991	1118	96602	45694	546	42278	20075	227	27944	14032			
1992	1066	98771	47346	553	42028	19380	273	31828	15848			
1993	1082	97740	46562	609	44969	20858	281	27834	13915			
1994	1145	97993	46477	656	48177	23747	289	2916	14820			
1995	1254	99730	47130	694	47408	22950	313	30983	15428			
1996	1263	106167	49842	702	48676	23873	300	33833	16863	16	22312	957
1997	1318	115652	53992	733	51746	25131	302	36864	18157	18	4836	2089
1998	1244	115845	54914	726	50457	24401	339	36231	18026	18	6174	2798
1999	1226	106165	50152	748	50971	24585	352	37690	19102	20	9344	4358
2000	1209	103269	98713	676	48793	23602	386	37197	18769	30	9671	4712
2001	1377	116226	56276	851	53130	26309	370	43030	23157	33	9076	4421
2002	1504	116303	55683	911	56490	27215	409	39875	20093	47	12555	6213
2003	1504	120217	57817	908	58623	27958	443	45200	22873	69	16890	8295
2004	1481	102807	48827	939	56038	27124	445	43161	21658	70	10283	5004
2005	1688	132046	63950	1121	88044	43090	484	41610	20787	76	10555	5068
2006	1700	130342	63050	1081	58533	28460	500	44322	21885	80	11762	5664
2007	1752	134656	64159	1090	57399	27733	508	43675	21725	82	12816	6161
2008	1783	151899	72907	1253	64887	31024	502	44576	21943	86	14649	7167
2009	1782	156396	74615	1313	66776	31796	521	48811	24263	95	17049	8388
2010	1821	166152	79832	1353	69318	33110	538	50252	25069	98	18437	9163
2011	1855	161514	77049	1383	87726	41965	543	48741	24277	113	20250	10056
2012	1831	161581	77608	1381	89755	43242	584	38870	19270	118	21472	10621
2013	1873	165051	80516	1408	94354	45557	612	41945	20674	127	22087	10935

## Annexure-XVII

## TEACHER-PUPIL RATIO

Sl. No	Year /District	Primary School			Middle School			High School			Higher Secondary School		
		Teacher	Pupil	Ratio	Teacher	Pupil	Ratio	Teacher	Pupil	Ratio	Teacher	Pupil	Ratio
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	2000-2001	4505	103269	1:23	4999	48793	1:10	2805	37197	1:13	504	9871	1:20
2	2001-2002	5429	114229	1:21	5747	53130	1:9	2853	43030	1:15	485	9076	1:19
3	2002-2003	5855	116303	1:20	5599	56490	1:10	2923	39875	1:14	648	12555	1:19
4	2003-2004	5861	120217	1:21	5608	58623	1:10	3108	45200	1:15	669	16890	1:25
5	2004-2005	5469	102807	1:19	7067	56038	1:8	3592	43161	1:12	845	10283	1:12
6	2005-2006	5210	132046	1:25	7983	88044	1:11	3694	41610	1:11	854	10555	1:12
7	2006-2007	8099	130342	1:16	7271	58533	1:8	3768	44322	1:12	929	11762	1:13
8	2007-2008	8002	134656	1:17	6846	57399	1:8	3935	43675	1:11	941	12816	1:13
9	2008-2009	8716	151899	1:17	7754	64887	1:8	3886	44576	1:11	1058	14649	1:13
10	2009-2010	8477	156396	1:18	7564	66776	1:9	3853	48811	1:13	1224	17049	1:14
11	2010-2011	8310	166152	1:20	7824	69318	1:9	3870	50252	1:13	1224	18437	1:15
12	2011-2012	8488	161514	1:19	9638	87726	1:9	4212	48741	1:12	1367	20250	1:15
13	2012-2013	8703	161581	1:19	9883	89755	1:9	4414	38870	1:9	1468	21472	1:15
14	2013-2014	8717	165051	1:19	10161	94354	1:9	4617	41945	1:9	1518	22087	1:15

## District-wise 2013-2014

1	Mamit	639	12173	1:19	745	6799	1:9	279	2053	1:7	35	272	1:8
2	Kolasib	517	13366	1:26	748	7120	1:10	300	2955	1:10	72	877	1:12
3	Aizawl	2563	50085	1:20	3113	33193	1:11	1708	17302	1:10	797	13293	1:17
4	Champhai	893	19314	1:22	1292	12280	1:10	241	2406	1:10	153	1576	1:10
5	Serchhip	442	8284	1:19	670	6024	1:9	572	4698	1:8	104	987	1:9
6	Lunglei	23586	1472	1:16	1730	13243	1:8	838	6399	1:8	237	3078	1:13
7	Lawngtlai	1341	25076	1:19	1190	9780	1:8	388	3538	1:9	60	1079	1:18
8	Saiha	850	13167	1:15	673	5915	1:9	291	2594	1:9	60	925	1:15
	<b>Total</b>	8717	165051	1:19	10161	94354	1:9	4617	41945	1:9	1518	22087	1:15

## Annexure-XVIII

## BANK-WISE BUSINESS AND CREDIT DEPOSIT RATIO (C:D RATIO)

(Rs. in crore)

Sl. No.	BANKS	As on 30.09.2013				As on 30.09.2014			
		Nos of Branches	Total Deposits	Total Advances	C:D Ratio	Nos of Branches	Total Deposits	Total Advances	C:D Ratio
1	BOB	1	25.71	3.09	12.02	1	15.79	3.24	20.53
2	BOI	2	10.54	3.29	31.21	2	14.63	5.53	37.82
3	BOM	1	1.54	2.89	187.88	1	1.84	3.91	212.64
4	CAN	1	5.53	6.28	113.67	5	9.65	15.59	161.52
5	CBI	1	27.68	8.25	29.80	1	30.63	10.23	33.41
6	HDFC	6	121.10	26.92	22.23	6	134.43	40.80	30.35
7	FED	1	10.27	0.72	7.01	1	10.00	0.73	7.38
8	ICICI	1	23.13	1.69	7.31	1	27.13	3.12	11.50
9	IDBI	1	0	0	0	3	43.15	18.33	42.48
10	INDUS	1	0	0	0	1	12.51	73.32	586.09
11	IOB	1	0	0	0	1	1.33	1.06	79.30
12	PNB	1	0	0	0	1	28.58	27.06	94.69
13	PSB	1	0	0	0	1	1.28	0.30	23.44
14	SBI	31	1785.05	863.81	48.39	36	2043.39	906.80	44.38
15	SYN	1	12.91	4.35	33.73	2	13.40	5.46	40.74
16	UBI	2	76.66	23.95	31.24	2	72.21	25.56	35.40
17	UCO	2	73.10	32.19	44.03	3	100.37	44.84	44.68
18	UNI	1	1.10	0.0016	0.15	1	3.15	0.94	29.79
19	AXIS	2	231.38	8.29	3.58	2	233.21	49.38	21.17
20	VJB	2	206.24	35.28	17.59	2	242.30	50.52	20.85
21	YES	1	16.17	0	0	1	11.14	0	0
22	SIB	1	3.42	0.26	7.73	1	8.10	0.92	11.40
23	MCAB	12	483.57	333.14	68.88	12	464.56	339.30	73.04
24	MZRB	71	1104.34	593.20	53.72	76	1357.02	668.34	49.25
25	MUCO	1	38.20	19.55	51.17	1	38.79	23.19	59.78
<b>TOTAL</b>		<b>140</b>	<b>4257.74</b>	<b>1968.16</b>	<b>46.23</b>	<b>159</b>	<b>4918.58</b>	<b>2318.49</b>	<b>47.14</b>

## ANNEXURE - XIX

## ACTUAL EXPENDITURE UNDER PLAN SCHEME

(Rs. In crore)

Sl. No.	Major Head/Minor Head of Development	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1	2	5	6	7	8	9	9	9	9
<b>I</b>	<b>AGRI &amp; ALLIED ACTIVITIES</b>								
	Crop Husbandry	31.84	33.48	36.74	22.58	109.24	167.21	196.32	135.59
	Horticulture	6.79	8.23	8.50	7.83	60.37	23.36	107.19	89.40
	Soil & Water Conservation	3.00	3.04	3.58	3.41	17.52	28.77	44.56	38.08
	Animal Husbandry	6.20	6.60	6.62	6.79	41.77	89.20	98.47	106.64
	Dairy Development	0.40	0.50	0.49	0.50	0.50	0.49	0.40	0.40
	Fisheries	2.34	3.13	4.54	6.54	10.49	16.70	24.43	13.55
	Forestry & Wildlife	13.35	13.00	11.17	9.76	37.76	29.76	36.21	50.86
	Agri. Research & Education	0.12	1.18	0.12	0.13	2.58	2.58	5.50	2.40
	Co-operation	6.45	6.56	6.02	6.65	6.32	7.96	5.77	5.93
	Agri. Marketing & Qlty control (Trade & Commerce)	2.06	1.95	2.20	3.15	4.00	2.38	2.61	2.62
	<b>TOTAL :</b>	<b>90.54</b>	<b>77.67</b>	<b>79.98</b>	<b>67.34</b>	<b>290.55</b>	<b>368.41</b>	<b>521.46</b>	<b>445.47</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>								
	Special Programme for R.D.								
	a) IRDP & Allied Programme	3.36	12.36	5.60	-	-	-	4.22	-
	b) Self Employment Programme for Rural Dev.	-	-	-	3.97	4.20	5.32	5.42	12.92
	c) SLMC & IAC	-	-	-	0.49	0.56	0.46	-	0.12
	NREGS	-	-	-	9.65	9.34	9.95	28.22	11.95
	Rural Employment								
	a) SGRY/IAY	2.73	1.68	15.34	-	-	-	1.25	-
	Land Reforms	3.93	4.11	3.92	3.79	3.91	3.73	3.46	3.40
	Other Rural Development Prog. including Com. Dev. & Panchayat								
	i) Rural Housing	6.26	-	-	-	4.00	1.00	3.99	0.41
	ii) Indira Awas Yojana (IAY)	1.05	1.01	2.61	1.40	1.50	1.50	-	2.86
	iii) Others	20.57	27.87	15.89	11.98	14.63	11.40	-	7.46
	<b>TOTAL :</b>	<b>37.89</b>	<b>47.03</b>	<b>43.36</b>	<b>31.28</b>	<b>38.14</b>	<b>33.36</b>	<b>46.56</b>	<b>39.12</b>
<b>III</b>	<b>SPECIAL AREA PROGRAMME</b>								
	Border Area Dev. Prog. BADP	13.02	-	30.25	22.14	32.07	36.99	41.57	40.17
	Fund under Article 275 (I)	3.24	2.03	4.24	3.94	8.61	5.10	2.77	7.54
	Others								
	i) Sinlung Hills Dev. Council	1.25	1.41	1.96	2.50	2.47	2.34	3.00	3.50
	ii) Backward Dist. Area funds	22.50	15.00	20.97	21.48	27.75	25.83	19.16	25.62
	iii) M.L.A., LAD Scheme	4.00	6.00	8.00	10.00	10.00	10.00	12.00	12.00
	<b>TOTAL :</b>	<b>44.01</b>	<b>24.44</b>	<b>65.42</b>	<b>60.06</b>	<b>80.90</b>	<b>80.26</b>	<b>78.50</b>	<b>88.83</b>



<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>								
	Major & Medium Irrigation	0.01	0.01	0.10	0.01	0.01	0.01	0.01	0.01
	Minor Irrigation	31.53	33.10	66.43	48.01	59.41	53.59	5.04	5.40
	Command Area Development	0.15	0.18	0.15	0.15	0.15	0.15	0.10	0.10
	<b>TOTAL</b>	<b>31.69</b>	<b>33.29</b>	<b>66.68</b>	<b>48.17</b>	<b>59.57</b>	<b>53.75</b>	<b>5.15</b>	<b>5.51</b>
<b>V</b>	<b>ENERGY</b>								
	Power	68.34	67.00	50.40	101.62	73.59	90.25	97.80	98.80
	Non-Conventional Sources	0.50	0.45	0.50	-	-	0.50	0.40	0.40
	Integrated Rural Energy Prog.IREP	0.11	0.10	0.11	-	-	0.11	0.11	0.11
	<b>TOTAL</b>	<b>68.95</b>	<b>67.55</b>	<b>51.01</b>	<b>101.62</b>	<b>73.59</b>	<b>90.86</b>	<b>98.31</b>	<b>99.31</b>
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>								
	Village & Small Industries								
	1) Industry	20.35	14.86	23.35	13.88	33.72	21.36	77.85	78.71
	2) Sericulture	3.55	3.84	3.91	3.97	10.87	5.28	17.73	9.05
	Industries (other than V & SI)	1.20	1.44	0.10	0.10	0.10	0.10	0.10	0.10
	Mines & Minerals	1.01	1.08	0.65	0.62	0.70	0.99	0.90	0.86
	<b>TOTAL</b>	<b>26.11</b>	<b>21.22</b>	<b>28.01</b>	<b>18.57</b>	<b>45.39</b>	<b>27.73</b>	<b>96.58</b>	<b>88.72</b>
<b>VII</b>	<b>TRANSPORT</b>								
	Aviation	0.29	0.82	2.27	0.67	1.25	0.86	1.43	3.71
	Roads and Bridges	112.61	138.62	47.26	66.49	125.34	85.85	70.00	78.38
	Road Transport	4.95	4.30	3.97	6.01	5.00	4.99	4.33	4.64
	Inland Water Transport	0.32	0.04	0.04	0.05	0.04	0.05	0.05	0.05
	M.V. Wing	1.01	1.15	1.01	0.93	1.06	1.09	0.84	1.01
	<b>TOTAL</b>	<b>119.18</b>	<b>144.93</b>	<b>54.55</b>	<b>74.15</b>	<b>132.69</b>	<b>92.84</b>	<b>76.65</b>	<b>87.79</b>
<b>VIII</b>	<b>COMMUNICATION</b>								
	Other Communication								
	Capacity Building under National E. Governance Action Plan	0.73	-	4.49	2.67	2.65	2.19	5.99	6.70
	<b>TOTAL</b>	<b>0.73</b>	<b>-</b>	<b>4.49</b>	<b>2.67</b>	<b>2.65</b>	<b>2.19</b>	<b>5.99</b>	<b>6.70</b>
<b>IX</b>	<b>SCIENCE, TECH &amp; ENVIRONMENT</b>								
	Scientific Research (inc S&T)	1.51	2.09	1.98	2.00	2.00	1.97	1.60	1.98
	Ecology & Environment	0.04	0.04	0.04	-	0.40	0.04	0.04	0.04
	<b>TOTAL</b>	<b>1.55</b>	<b>2.13</b>	<b>2.02</b>	<b>2.00</b>	<b>2.40</b>	<b>2.01</b>	<b>1.64</b>	<b>2.02</b>

<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>								
	Secretariat Economic Service	3.13	2.17	5.18	8.54	8.69	9.56	9.52	9.67
	Tourism	3.04	3.31	3.32	4.09	4.25	3.33	3.75	3.76
	Economic & Statistics	1.55	1.37	1.54	1.90	2.42	2.35	1.99	2.18
	Civil Supplies	4.10	31.87	3.11	2.82	3.45	3.46	1.65	2.10
	Other General Economic Service								
	i) Weights & Measures	0.80	0.95	1.00	0.90	1.06	1.11	0.98	1.01
	ii) Others : District Council								
	a) LADC	8.75	9.07	9.96	15.57	23.27	23.41	35.72	34.57
	b) MADC	7.46	7.78	8.29	14.50	17.82	21.93	31.88	27.49
	c) CADC	5.45	5.77	6.72	16.98	17.78	14.79	26.71	23.17
	iii) Law & Judicial	0.80	0.95	0.82	0.96	1.18	1.26	2.11	1.05
	<b>TOTAL</b>	<b>35.07</b>	<b>63.24</b>	<b>39.94</b>	<b>66.26</b>	<b>79.92</b>	<b>81.20</b>	<b>114.31</b>	<b>105.00</b>
<b>XI</b>	<b>SOCIAL SERVICES</b>								
	General Education								
	a) School Education	76.78	88.11	103.42	123.28	129.13	173.66	213.50	236.46
	SCERT	-	-	-	3.19	5.81	5.73	6.12	3.37
	b) Higher Education	15.38	18.50	19.60	22.57	25.60	38.86	54.73	64.10
	Technical Education	5.84	3.38	3.28	3.03	3.20	3.76	5.23	4.79
	Mizoram Scholarship Board	-	-	-	-	-	0.38	4.22	6.49
	Sport & Youth Services (excluding Physical Education)	8.90	9.47	27.34	53.06	16.43	22.73	29.99	16.27
	Art & Culture	4.05	2.38	2.48	3.38	1.91	4.40	4.98	3.17
	Medical & Public Health	40.93	42.75	28.19	29.20	25.85	44.70	42.67	44.65
	Hospital & Medical Education			77.54	145.73	35.48	42.56	40.49	49.37
	Water Supply & Sanitation	72.04	68.20	64.98	72.26	70.16	73.22	83.51	78.14
	Housing incl. Police Housing								
	a) Govt. Housing (PWD)	3.42	3.55	2.55	7.60	7.59	26.77	17.78	21.38
	b) Housing (LAD)	6.04	10.87	9.31	7.54	7.50	9.97	4.57	4.40
	c) Police Housing	4.61	3.68	3.30	4.11	7.00	8.43	8.68	0.40
	URBAN DEV. (State Capital Project)								
	a) Urban Development (SCP)	1.56	1.42	1.23	1.20	1.20	1.22	2.22	-
	b) LAD (incl. NSDP)	9.03	5.79	4.16	6.83	9.25	6.91	3.18	3.34
	c) Town & Country Planning	1.40	1.31	1.20	1.23	1.25	1.20	1.00	1.04
	d) Urban Dev. & Poverty Alleviation			14.00	63.48	55.37	43.03	90.10	86.14
	Information & Publicity	2.39	2.37	2.55	2.75	2.91	2.95	1.85	3.23
	Labour & Labour Welfare	1.56	1.72	2.01	2.30	2.80	2.73	2.97	3.26
	Social Welfare	7.53	7.45	8.25	10.01	14.52	20.19	15.46	21.20
	Nutrition PMGY	7.63	7.13	7.35	4.83	5.00	6.35	8.89	9.85
	<b>TOTAL</b>	<b>269.09</b>	<b>278.08</b>	<b>382.74</b>	<b>567.58</b>	<b>427.96</b>	<b>539.75</b>	<b>642.14</b>	<b>661.05</b>

<b>XII</b>	<b>GENERAL SERVICES</b>								
	Jails	2.88	2.73	2.82	3.11	2.70	7.34	1.78	9.68
	Stationery & Printing	1.80	1.41	1.91	1.50	1.65	1.78	1.49	1.49
	Public Work	14.82	12.36	12.60	18.27	8.49	14.68	38.22	53.38
	Other Administration Services								
	i) Training (ATI)	0.96	0.95	0.66	1.32	0.97	0.94	0.77	0.88
	ii) Other (Forensic Science)	0.04	0.10	0.10	0.15	0.25	0.35	0.25	0.35
	iii) Fire Service Organisation	-	-	-	1.72	1.86	1.70	7.57	4.78
	iv) GAD	-	-	-	1.38	2.25	5.77	4.37	8.30
	v) Finance Department (incl. A&T & IFSL)	-	-	-	85.60	36.76	129.90	-	48.47
	vi) Disaster Management	-	-	-	-	-	-	-	5.55
	vii) Taxation	-	-	-	-	-	-	-	0.23
	<b>TOTAL</b>	<b>20.50</b>	<b>17.55</b>	<b>18.09</b>	<b>113.05</b>	<b>54.93</b>	<b>162.46</b>	<b>54.45</b>	<b>133.10</b>
	<b>GRAND TOTAL</b>	<b>745.32</b>	<b>777.13</b>	<b>836.29</b>	<b>1,152.75</b>	<b>1,288.69</b>	<b>1,534.82</b>	<b>1,741.74</b>	<b>1,762.62</b>

## Annexure-XX

## TAXES BY TYPE

Type of Tax	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 (Actuals)	2013-14 (RE)	2014-15 (BE)
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A. STATE TAXES</b>	<b>2797.11</b>	<b>3385.19</b>	<b>3956.14</b>	<b>5505.57</b>	<b>6762.20</b>	<b>7751.54</b>	<b>9461.61</b>	<b>10757.53</b>	<b>13007.64</b>	<b>17866.77</b>	<b>22314.60</b>	<b>23482.00</b>	<b>27039.00</b>
1. Taxes on Income & Expdr.	396.79	407.72	437.63	452.81	499.95	532.28	592.86	793.03	839.47	1186.15	1368.18	1450.00	1664.00
2. Land Revenue	97.16	71.96	86.25	159.38	72.78	148.09	162.91	276.17	433.36	251.92	304.31	453.00	520.00
3. Stamps & Registration	8.14	13.25	10.43	16.78	20.83	22.95	46.16	38.65	34.32	69.09	64.29	6.00	7.00
4. State Excise	128.7	136.2	140.4	146.1	165.02	168.67	187.39	209.99	239.32	230.75	283.17	302.00	347.00
5. Sales Tax	1820.05	2331.69	2808.21	4159.06	5371.81	6204.09	7750.91	8593.59	10469.88	14215.83	17587.32	19000.00	21808.00
6. Tax on Vehicle	256.08	338.15	379.78	434.98	501.48	536.64	549.90	670.70	971.98	1671.10	2283.31	1938.00	2224.00
7. Taxes on Good & Passenger	56.61	61.01	68.67	99.44	98.28	107.10	143.38	139.39	172.12	205.02	377.37	273.00	400.00
8. Taxes & Duties on Electricity	-	0.76	-	-	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00
9. Other Taxes on Commodities & Services	33.58	24.45	24.77	37.02	32.05	31.72	28.10	36.01	47.19	36.91	46.65	60.00	69.00
<b>B. CENTRAL TAXES &amp; DUTIES (Devolution)</b>	<b>9459</b>	<b>13033</b>	<b>15578</b>	<b>22583</b>	<b>28805</b>	<b>36336.00</b>	<b>38339.00</b>	<b>39453.46</b>	<b>59078.00</b>	<b>82778.22</b>	<b>78596.00</b>	<b>85808.00</b>	<b>103085.00</b>
1. Corporation tax	2431	3535	4433	6235	8991	11532.00	12568.00	16235.00	23094.00	31868.00	28236.00	28862.00	34851.00
2. Taxes on Income (other than corporation tax)	141.00	2107.00	2854.00	4396.00	5460.00	7740.00	7891.00	9050.44	12204.00	17213.22	16904.00	19005.00	22971.00
3. Other taxes on Income & Expenditure	18.00	-	-1.00	-1.00	-1.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4. Taxes on Wealth	189.00	3.00	10.00	12.00	11.00	13.00	11.00	37.00	47.00	111.00	48.00	79.00	81.00
5. Customs	2380.00	2781.00	3128.00	4403.00	5618.00	6868.00	7330.00	5521.00	10331.00	14706.00	13062.00	14003.00	16165.00
6. Union Excise Duties	3944.00	4065.00	4333.00	5876.00	5966.00	6557.00	6399.00	4447.00	7516.00	9383.00	8877.00	9890.00	10699.00
7. Service Tax	297.00	492.00	829.00	1664.00	2762.00	3626.00	1140.00	4163.02	5886.00	9497.00	11469.00	13969.00	18318.00
8. Other taxes on Commodities & Services	59.00	50.00	-8.00	-2.00	-2.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total of Tax Revenue</b>	<b>12256.1</b>	<b>16418.2</b>	<b>19534.1</b>	<b>28088.6</b>	<b>35567.2</b>	<b>44087.54</b>	<b>47800.61</b>	<b>50210.99</b>	<b>72085.00</b>	<b>100644.99</b>	<b>100910.60</b>	<b>109290.00</b>	<b>130124.00</b>