

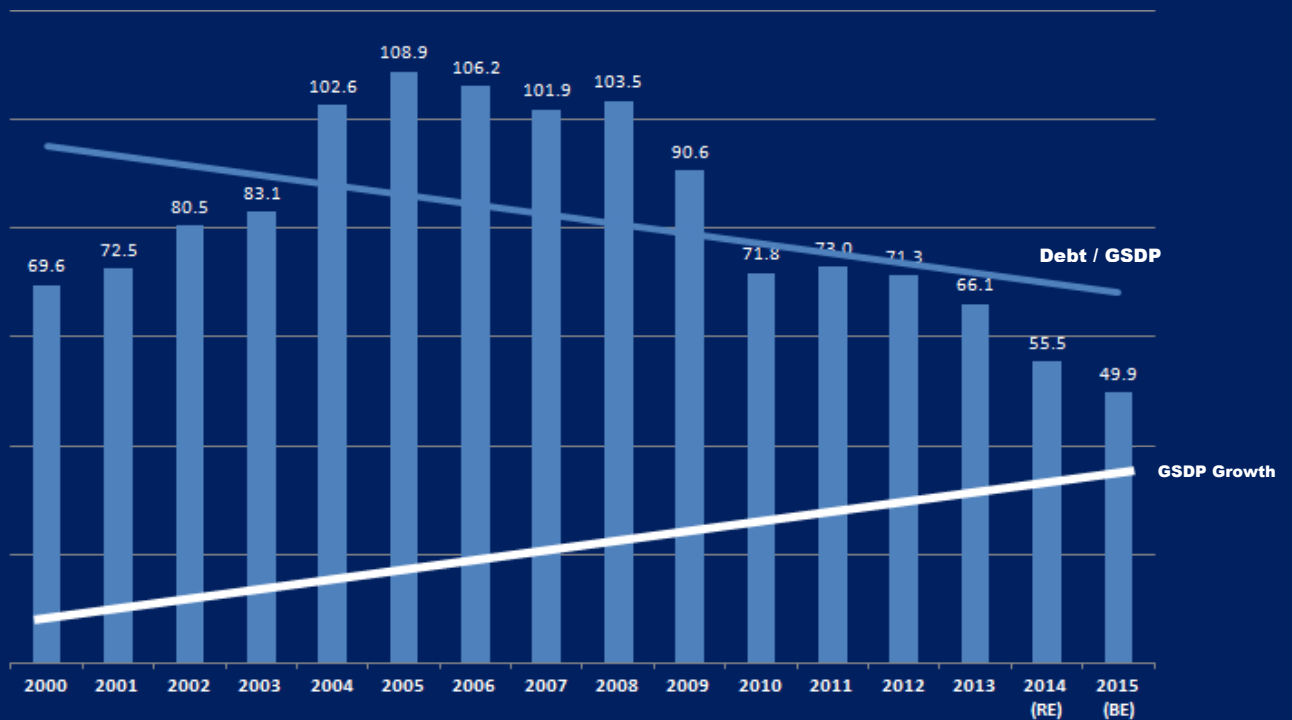


सत्यमेव जयते

Government of Mizoram

Economic Survey

2015-16



Growth Friendly Fiscal Consolidation

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

But let justice roll on like a river, righteousness like a never-failing stream!

Amos 5:24



MIZORAM
ECONOMIC SURVEY
2015 - 16

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

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A. ACRONYMS

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

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

RSBY = Rashtriya Swasthya Bima Yojana
 RSVY = Rashtriya Sam Vikas Yojana
 RWHS=Rural Water Harvesting Schemes
 SAL = Structural Adjustment Loan
 SARDP-NE = Special Accelerated Road Development Programme for North East
 SCA = Special Central Assistance
 SGRY = Sampoorna Gramin Rozgar Yojana
 SGSY = Swarnajayanti Gram Swarozgar Yojana
 SJSRY= Swarna Jayanti Shahri Rozgar Yojana
 SIPMIU = State Investment Programme Management and Implementation Unit
 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
 WOMENFED = Mizoram Women Cooperative Federation
 WPA = Women Polytechnic Aizawl
 WSS = Water Supply Scheme
 YHAI = Youth Hostel Association of India
 ZEDA = Zoram Energy Development Agency
 ZOFISFED = Mizoram Cooperative Fish Farming Marketing & Processing Federation

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I. OVERVIEW, ISSUES & POLICIES

1. The growth story of Mizoram economy has been strong and sustained one, and its growth rate was one of the highest among all the Indian states. The State economy (GSDP) is estimated to grow at about 9.2 percent during 2014-15 while the national economy (GDP) is projected to grow at 7.5 percent during 2014-15. GSDP growth for 2015-16 is expected to remain in the range of 8 to 9.5 percent with the launch of New Economic Development Policy – Comprehensive growth Strategy for Mizoram by the State Government which provides the policy priorities that constitute the basic economic focus to forge ahead to promote a more inclusive and stronger economy.

2. The Per Capita Income (at current prices) witnessed an increase of 14.12 percent as it increased to Rs.85,356 in 2014-15 from Rs.74,846 in 2013-14 while the National Per capita income for the corresponding period was estimated at Rs.88,533/- and Rs.80,388 respectively, indicating that the State still have a gaps to bridge in order to reach the level of national average. However, considering the faster growth rate recorded by the State economy as compared to the national economy, per capita income gap between the national average and the State's is expected to be bridged within a year or so.

3. Sectoral performances in the Mizoram economy indicated that Mizoram has been witnessing services sector led growth during the last couple of years. This is true for most of the States as well during the last decade, undergoing a significant structural shift. The share of agriculture in total value added has significantly declined in most States and correspondingly, the share of manufacturing and services sector has increased. In the case of Mizoram, most of the decline in the agricultural sector has been picked up by the services sector and it now accounts for about 57 per cent of the GSDP. Given the growing significance of the services sector, the State Government has to put emphasis on the critical issues in the

economy's services sector led growth and provides appropriate policy impetus for the sector's sustainability.

4. Roughly about 30 per cent of the State's population is between 0 and 14 years old, and more than 64 per cent of the population is in the working age group (i.e. 15-59). The aspirations and achievements of these young people will shape the future of Mizoram. At the same time, fertility rates in many parts of the State are falling. An economy with both increasing numbers of young people and declining fertility has the potential to reap a 'demographic dividend' – a boost in economic productivity that occurs when there are growing numbers of people in the workforce relative to the number of dependents. However, Mizoram is still a skill-deficit State, and the Government would need to develop credible Skills Development Policy and implement Education Reform in line with National Skills Qualification Framework in the State.

5. State Finances has been improving and it is expected to improve further. Mizoram has recorded an impressive fiscal consolidation without compromising GSDP growth during the last 7 years since 2009. Ratio of public debt to GSDP has remain exorbitantly and persistently high at above 100% during 2004 to 2008 (it was 102.6% in 2004, 108.9% in 2005, 106.2% in 2006, 101.0% in 2007, and 103.5% in 2008). There was a turnaround in 2009 with a sharp decline in the ratio of public debt to GSDP at 90.6%, and it has declined continuously since then and it is estimated at 44.07% only at BE 2015-16. Moreover, there have been records of continuous and increasing growth of GSDP in the State economy even after fiscal consolidation has been undertaken vigorously since 2009. The strong growth record has also compensated the fiscal consolidation to a large extent. The success of fiscal consolidation without compromising growth rate since 2009 was indeed great achievement that will remain an impressive story in the economic history of Mizoram.

6. The State's flagship programme of New Land Use Policy (NLUP) has changed the method of cultivation and the eking out livelihood for a large number of people, not only contributes to economic development of the people, but has actually helped in ameliorating the problem of environmental threats to a considerable level.

7. The juncture at which Mizoram finds itself has the unforeseen blessing in the changed financial devolution from the Central Government of India to States, as recommended by the Fourteenth Finance Commission (FFC). With the major role of the erstwhile Planning Commission having been effectively transferred to the States, and it is the States now which have the crucial responsibility in determining their priorities and focus areas in matters of economic development and governance to a considerable degree. Individual States are now increasingly responsible for their own development, welfare and prosperity. We need to turn these challenges into opportunity, and the Government will have to take this changed as an opportunity to reorient its policy towards achieving stronger economic growth.

8. Given these perspectives and a paradigm shift in fiscal federalism in the Country under FFC, the States need to evolve a new development policy which is practical, holistic, inclusive and sustainable. The limited resources available have to be optimally and judiciously allocated to various sectors of the economy so as to bring maximum benefit to the people of Mizoram. To address these challenges, the Government is determined to bring about a strong and sustainable economy with robust public finances in an integrated manner. In this respect, the Mizoram State Planning Board under the Chairmanship of Hon'ble Chief Minister has developed a "*New Economic Development Policy* -

Comprehensive Growth Strategies for Mizoram" as the framework for economic policy and the strategic driving force of the State's economy.

9. The New Economic Development Policy aims at providing bold, practical and effective strategies to push economy to a high growth path by enhancing productivity, creating employment opportunities, improving public finances, improving business environment and improving public service delivery in a sustainable manner. It also lay out a dynamic vision for how we can collectively achieve a more developed, democratic, cohesive and inclusive economy and society over the medium term, in the context of sustained growth.

10. The strategy sets out critical policy interventions for employment generation and inclusive growth and identifies where viable changes in the structure and character of production can generate a more inclusive and robust economy over the medium to long run. The new policy recognizes that achieving transformation of economic conditions requires hard choices and a shared determination of the people of Mizoram.

11. The new policy combines growth strategies across various sectors into a coherent package for development, decent work and inclusive growth. They bring together the priorities that constitute the basic economic focus to forge ahead to promote a more inclusive and stronger economy. The State Government is expected to launch the New Economic Development Policy - Comprehensive Growth Strategy during the forthcoming budget session.

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II. OVERVIEW OF INDIAN ECONOMY

Amidst gloomy landscape, India stands out as a haven of stability and an outpost of opportunity. Its macro-economy is stable, founded on the government's commitment to fiscal consolidation and low inflation. Its economic growth is amongst the highest in the world, helped by a reorientation of government spending toward needed public infrastructure. The task now is to sustain them in an even more difficult global environment. This will require careful economic management. Fiscal consolidation continues to be vital, and will need to maintain credibility and reduce debt, in an uncertain global environment, while sustaining growth. On the government's "reform to-transform" agenda, a series of measures, each incremental but collectively meaningful have been enacted. There have also been some disappointments— especially the Goods and Services Tax—which need to be retrieved going forward. Accelerated structural reforms at the Centre, the dynamism of competitive federalism, and good economics being good politics could all combine to maintain the fundamental promise that is India. For now, but not indefinitely, the sweet spot created by a strong political mandate but, recalibrated to take account of a weaker external environment, is still beckoningly there.

The global macroeconomic landscape is currently chartering a rough and uncertain terrain characterized by weak growth of world output. Even in these trying and uncertain circumstances, India's growth story has largely remained positive on the strength of domestic absorption, and the country has registered a robust and steady pace of economic growth in 2015-16 as it did in 2014-15.

Other macroeconomic parameters like inflation, fiscal deficit and current account balance have exhibited distinct signs of improvement. Wholesale price inflation has been in negative territory for more than a year and the all-important consumer prices inflation has declined to nearly half of what it was a few years ago. However, weak growth in advanced and emerging economies has taken its toll on India's exports. As imports have also declined, principally on account of reduced prices of crude oil for which the country is heavily dependent on imports, trade and current account deficits continue to be moderate.

Growth in agriculture has slackened due to two successive years of less than-normal monsoon rains. Saving and investment rates are showing hardly any signs of revival. The rupee has depreciated vis-à-vis the US dollar, like most other currencies in the world, although less so in magnitude. At the same time, it has appreciated against a number of other major currencies. Given the fact that the government is committed to carrying the reform process forward, aided by the prevailing macroeconomic stability, it appears that conditions do exist for raising the economy's growth momentum and achieving growth rates of 8 per cent or higher in the next couple of years. At the same time, growth in 2016-17 may not pick up dramatically from the levels achieved in 2015-16 as the possibility of slow global economic growth and financial sector uncertainties still loom large. Given the prevalent overall macroeconomic scenario, and assuming a normal level of rains in 2016-17, it would not be unreasonable to conclude that the Indian economy is all set to

register growth in excess of 7 per cent for the third year in succession.

Review of Major Developments

In the Advance Estimates of GDP that the Central Statistics Office (CSO) released recently, the growth rate of GDP at constant market prices is projected to increase to 7.6 per cent in 2015-16 from 7.2 per cent in 2014-15, mainly because private final consumption expenditure has accelerated. Similarly, the growth rate of GVA for 2015-16 is estimated at 7.3 per cent vis-à-vis 7.1 per cent in 2014-15. Although agriculture is likely to register low growth for the second year in a row on account of weak monsoons, it has performed better than last year. Industry has shown significant improvement primarily on account of the surprising acceleration in manufacturing (9.5 per cent vis-à-vis 5.5 per cent in 2014-15). Meanwhile, services continue to expand rapidly.

Despite global headwinds and a truant monsoon, India registered robust growth of 7.2 per cent in 2014-15 and 7.6 per cent in 2015-16, thus becoming the fastest growing major economy in the world. As per the estimates of the International Monetary Fund (IMF), global growth averaged 3.1 per cent in 2015, declining from 3.4 per cent registered in 2014. While growth in advanced economies has improved modestly since 2013, the emerging economies have witnessed a consistently declining trend in growth rate since 2010. It is against this background that the recent Indian growth story appears particularly bright.

The global economy — in particular the global growth powerhouse, China — is rebalancing, leading to an increasing role for India. After the onset of the multiple crisis in different parts of the world, India's

contribution has become much more valuable to the global economy.

The Central Statistics Office (CSO), Ministry of Statistics and Programme Implementation has released the First Revised Estimates of National Income, Consumption Expenditure, Saving and Capital Formation for the financial year 2014-15 (with Base Year 2011-12) as per the revision policy. Second Revised Estimates of the years 2011-12 to 2013-14 (with Base Year 2011-12) have also been released as per the calendar of revision of base year*.

Gross Domestic Product

Nominal GDP or GDP at current prices for the year 2014-15 is estimated as Rs. 124.88 lakh crore while that for the year 2013-14 is estimated as Rs.112.73 lakh crore, exhibiting a growth of 10.8 per cent during 2014-15 as against 13.3 per cent during 2013-14.

Real GDP or GDP at constant (2011-12) prices for the years 2014-15 and 2013-14 stands at Rs.105.52 lakh crore and Rs. 98.39 lakh crore, respectively, showing growth of 7.2 per cent during 2014-15, and 6.6 per cent during 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.

Industry-wise Analysis

The changes in the Gross Value Added (GVA) at basic prices in different sectors of the economy at current and constant (2011-12) prices are presented in Statements 4.1 and 4.2 respectively. At the aggregate level, nominal GVA at basic prices increased by 10.5 per cent during 2014-15, as against 12.7 per cent during 2013-14. In terms of real GVA, i.e., GVA at constant (2011-12) basic prices, there has been a growth of 7.1 per cent in 2014-15, as against growth of 6.3 per cent in 2013-14.

The shares of different sectors of economy in the overall GVA during 2011-12 to 2014-15 and corresponding annual growth rates are mentioned below:

The growth in real GVA at during 2014-15 has been higher than that in 2013-14 mainly due to higher growth in 'mining and quarrying (10.8%)', 'electricity, gas, water supply & other utility services (8.0%)', 'trade, repair, hotels & restaurants (10.7%)', 'financial services (7.9%)', 'public administration and defence (9.8%)', and 'other services (11.4%)' as may be seen from Statement 4.2. At constant prices, in the primary

sector (comprising agriculture, forestry, fishing and mining & quarrying), 'agriculture, forestry & fishing' has shown a decline of 0.2 per cent while 'mining and quarrying' increased by 10.8 per cent during 2014-15 as against the growth of 4.2 and 3.0 per cent, respectively during the year 2013-14. The growth of secondary sector (comprising manufacturing, electricity, gas, water supply & other utility services, and construction) is 5.4 per cent and that of tertiary (services) sector is 10.3 per cent during 2014-15, as against a growth of 5.3 per cent and 7.8 per cent, respectively, in the previous year.

Net National Income

Nominal Net National Income (NNI) at current prices for the year 2014-15 stands at Rs. 110.08 lakh crore as against Rs. 99.34 lakh crore in 2013-14, showing an increase of 10.8 per cent during 2014-15 as against an increase of 13.2 per cent in the previous year.

Per Capita Income

The per capita income in real terms (at 2011-12 prices) during 2014-15 is likely to attain a level of Rs.74,193 as compared to Rs.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 Rs. 88,533 showing a rise of 10.1 per cent as compared to Rs.80,388 during 2013-14 with the growth rate of 12.3 percent.

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III. OVERVIEW OF MIZORAM ECONOMY

State Domestic Product

The Central Statistics Office released a new GDP series that entailed shifting the base year from 2004-05 to 2011-12. New estimates for GSDP have been provided for the years 2011-12 to 2014-15 at national level and State level

The State Gross Domestic Product (GSDP) at constant (2011-12) prices in 2014-15 is estimated at Rs.9,428.70 crore as against Rs.8,661.31 crore in 2013-14 registering a growth of 9.2 percent during the year as against the growth rate of 9.11 percent during the previous year. At current prices, the GSDP is estimated at Rs.11,457.99 crore as against Rs.9,849.41 crore in 2012-13 showing an increase of 12.6 percent during the year.

Growth rate

The State economy (GSDP) is projected to grow at about 9.2% during 2014-15 while the national economy (GDP) is projected to grow at 7.5% during 2014-15.

Per capita income

The Per Capita Income at current prices witnessed an increase of 14.12 percent as it increased to Rs.85,356 in 2014-15 from Rs.74,846 in 2013-14 while the National Per Capita Income for the corresponding period was estimated at Rs.88,533/- and Rs.80,388 respectively.

Sectoral Contribution

Services or Tertiary Sector dominates the economy in terms of contribution to the Gross State Domestic Product (GSDP) at 60.02% of the total GSDP (2014-15). Services Sector continued to be the growth drivers of the economy and contributed 61.4% to the GSDP during 2014-15.

The Primary Sector comprising agriculture & allied activities contributed 17.5% (2014-15) 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 21.10% of GSDP during 2014-15. The main driving force of the sector is Construction Sector with a contribution of 9.87% to the GSDP in 2014-15.

Inflation

The Annual inflation rate (Provisional as of December 2015) on point to point basis (*December 2015 over December 2014*) in Mizoram is 6.33% against the all India inflation rate of 5.61%, marginally higher than the all India average.

Fiscal Condition

Bulging Non Plan Revenue Expenditure is the main issue and challenge of the State Government.

Revenue

The State's Own Tax Revenue (SOTR) in 2014-15 stood at Rs. 266.53 crore whereas the collection under the same Head during 2013-14 was Rs.229.78 crore. The State's Own Non-Tax Revenue (SONTR) also increased to Rs.241.96 crore from the previous year's collection of Rs.194.26 crore. The total Revenue Receipt during 2014-15 was Rs.5,511.11 crore. At the same time, devolution of Central Taxes & Duties also increased from Rs. 858.08 crore in 2013-14 to Rs. 910.67 crore in 2014-15.

Expenditure

On the Expenditure side, total Revenue Expenditure during 2014-15 (pre actual) was Rs. 5652.44 crore which indicates that the total Revenue Expenditure exceed the total Revenue Receipt by Rs. 141.33 crore and the State Government is running on a revenue deficit. 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.

Fiscal deficit

The fiscal deficit as a percentage of GSDP was 8.32 in 2014-15 which is way above the 3 per cent norm set by the Thirteen Finance Commission for the year 2014-15. This overshoot may be attributable to the inevitable budgetary borrowing resorted to by the State Government.

FFC Grant

As per the recommendation of the Fourteenth Finance Commission, the share of States in the net proceeds of Union taxes was increased from 32 per cent to 42 per cent. Out of this, the share of Mizoram in inter-se distribution of the State's share amongst the States is 0.460 per cent. The total fund under the award of the Fourteenth Finance Commission for Mizoram State during 2015-16 to 2019-20 will be Rs. 30584.21 crore as shown below:

Year	Total Rs. in crore
2015-16	4835.54
2016-17	5411.68
2017-18	6045.80
2018-19	6751.41
2019-20	7539.78
Total	30584.21

The main sources of funds for the State during these 5 years will consist primarily of Share of Taxes and Post-Devolution Revenue Deficit Grant (PDRD Grant), and grants for Urban Local Bodies and State Disaster Response Fund (SDRF).

Public debt

The accumulated public debt of the State Government has been increasing over the years due to continued deficit financing. However, as prescribed by the FRBM Rules every effort has been rendered to mitigate the bulging accumulation of debt. The accumulated debt has been substantially brought down to 52.41% of GSDP during 2014-15 (pre actual) which is well below the target of 74.8% stipulated by FRBM guidelines.

Banking

The total bank branches functioning in the State as on 31.03.2015 stood at 159 against 140 in the previous year which indicates an increase of 5.66%.

The aggregate deposits of all banks in Mizoram as on 31st March 2015 amounted to Rs. 5,678.99 crores, it has increased by 15.45 % from the previous year 2014 (upto 30th Sept.) amount of Rs.4918.58 Crores. The total credit (advances) disbursed was of the order of Rs.2545.88 Crores as on 31st March 2015. The credit-deposit ratio of Mizoram by the end of March 2015 stood at 44.83 percent as against 47.14 percent at ending September 2014, a decrease of 2.31% is being observed during this period.

Agriculture

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 60,679 MT per year which could meet only 33.71% of its rice requirement. The remaining 66.29% 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 imperative for food security of the State.

During 2014-15, area under Wet Rice Cultivation has been records as 16866 Ha or 32.80%. Rice production has increased by 28.55%. The area under Jhum cultivation has decreased from 44,947 hectare at the beginning of 11th Plan to 20,064 hectare during 2014-15 which account for above 55.36% reduction. The significant reduction in Jhum area is mainly due to the implementation of Oil Palm development programme, Sugarcane cultivation programme, RKVY, NLUP & RAD.

Area under Oil Palm cultivation is 23358 Ha. out of total potential area of 1,01,000 hectare which accounts for 23.13% coverage.

The practice of Jhuming is still prevalent among many farmers. During 2014-15, more than 38 % of the total Rice production comes from Jhumming. 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 productivity of Rice under WRC has been raised to 2.20 MT/hectare from the level of 2.10 MT/hectare during 2014-15. Increase in productivity per hectare may be attributed to adoption of SRI and increase in availability of Farm Power through the heavy subsidy of Power Tillers and Tractors.

Low consumption of fertilizers, low seed replacement, low availability of farm power, dearth of potential area connectivity, marginal land holding, poor market linkage and lack of assured irrigation are the major constraints to agriculture development.

Horticulture

The rich diversity of agro-climatic conditions, topographical variations and altitudinal differences offer good scope for horticulture activities. The State Government has given full effort to not only 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 and employment.

Orange and banana are by far the most important fruit crops of Mizoram, which constitutes about 80 percent of the total area under fruit crops. The Area under horticulture crops cover an estimated area of 1,50,401 hectares and the total production has been estimated to be 1293.43 MT during 2014-15.

Presently crop production, processing and marketing of produces are not merged in one stream. As such, producer farmer has to cumbersome find way out to dispose of his produces through other agencies or the other,

Therefore, it is felt necessary that Government needs to evolve a policy wherein production, processing and marketing are channelized under one umbrella.

Animal Husbandry

The total livestock population according to livestock census, 2012 was recorded to be 3.84 lakhs as against 3.64 lakhs in the livestock census, 2007. Thus, there was an increase of 5.49 percent in the livestock population of the State. Pigs constitute the largest group followed by cattle.

To keep animal livestock healthy to protect them from diseases, the Department has a network of veterinary health institutions and services throughout the State for treatment and control of diseases. By the end of March 2015, there were in all 5 veterinary hospitals, 35 dispensaries and 103 rural animal health centres functioning in the State.

Livestock product

The main livestock products are milk, egg and meat. The estimated production of milk in the State in 2014-15 was 20,495 tonnes which was 33.9 percent more than the production of 15,305 tonnes in 2013-14. The per capita availability of milk per day in Mizoram is worked out to be 48 gms against the Indian Council of Medical Research recommendation of 240 gms of milk per day per individual.

The estimated total egg production during 2014-15 was 377.33 lakhs of which 261.57 lakhs were Desi and 115.76 lakhs were improved variety. The total egg production is estimated to have increased by 4.14 percent from the previous year.

The Total production of meat from Cattle, Buffaloes, Mithun, Goats and Pigs during 2014-15 was estimated at 10856 tonnes of which pork and beef accounts for 7038 and 3750 tonnes respectively. Meat production from chicken (poultry) during 2014-15 was estimated at 1669 tonnes. Out of the total meat production (including poultry meat) pork accounted for the highest quantity with 56.19 percent followed by beef with a share of 29.94 percent, poultry meat accounted for 13.33 of the total meat production.

Fisheries

Due to various constraints in the past only 4790 hectare in the form of ponds and tanks are developed against the potential available of 24,000 hectares so far for fish culture till the end of 2014-2015. There are 6000 hectare of open water area in form of rivers and streams spreading over 1100km in riverine stretches. Only about 20.0 % of the total potential fishery resource (24000 hectare) has so far been developed till 2014-2015.

A quantity of 6387 MT of table sized fishes were produced from the developed resources under private sector and 20 lakhs of fingerling were produced from government fish seed farm and distributed among the progressive fish farmers.

Fish production from the states own culture and capture resources can meet only estimated per capita consumption of 5.50 kg at the end of 2014-2015 against the requirement of at least 11kgs per capita. Policy is being targeted towards gradual bridging of this gap between requirement of table size fish and supply from the state own production.

Forestry

Based on 'India State of Forest Report-2015' published by Forest Survey of India, Dehradun the state has 12,752 Sq.km open forests and about 91.47% of the State's total geographical area is covered under forests & Tree cover. However the forests have suffered serious depletion and degradation due to traditional practice of shifting cultivation, uncontrolled fire, unregulated fellings etc.

The 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.

Bamboo Development

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 extend of bamboo bearing area in the forests of the state is 9,245 km². Density-wise details, number of culms by soundness and equivalent green weight are given in following tables:

Under National Agro-forestry and Bamboo Mission (NABM), bamboo plantation has been raised by covering 37,701 ha in forest area, 19,800 ha in non forest area. Further enrichment of existing bamboo forests has been done over 7368 ha. Other related activities are, raising of nursery, processing and marketing bamboo, supports to handy craft clusters, trade fairs etc.

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 Government also managed 10 Protected Areas (PAs), 1 mini Zoo and 1 Deer Park in the State.

Industries

Notwithstanding the enthusiasm amongst the entrepreneurs and the significant progress made in the field of small scale industries, the pace of industrialisation could not be boosted up due to many persisted adverse factors, among which, lack of organizational structure, poor infrastructural facilities like communication, power and markets are prominent.

Based on the size of investment, which is the principle factor for deciding the category of any industry; all industrial units in Mizoram belong to the category of small scale or tiny Industries.

The total number of small scale industrial units registered during 2014-15 was 120 as against 213 during 2013-14. The State Government with its limited resources and geographical disadvantages had earmarked and developed industrial areas with basic infrastructure.

Handloom & Handicraft

Handloom and handicrafts are the most important and popular industrial activities in Mizoram. Mizoram has highly gifted skilled handloom and handicraft artisans. Mizoram have not dwindled into trite imitations nor lost their traditional splendence, is now all set to carve a niche for itself in the international markets in handloom and handicrafts. Thenzawl town is an important hub of traditional Mizo handloom industry, which produces rich and colourful varieties of Mizo traditional textiles. Currently there are 821 handloom units in Thenzawl, which

produced textiles valued at more than Rs.11 crore.

Sericulture

The topography of Mizoram enjoys varied climate conditions which facilitates the successful introduction of all the four silkworm races namely, Mulberry, Eri Muga and Tasar. The production of raw silk during 2015-16 (upto Dec. 2015) is reported to be 58.06 tonnes. Sericulture Department of the State Government is having one Reeling Factory at Zemabawk. Apart from producing raw silk and silk fabrics it has also been producing silk quilts in abundance which has marketing potential everywhere in the country.

Cooperation

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.

Cooperation Department proposed implementation of ICDP Programme in 5 (five) District of Mizoram, the project was approved and sanction by NCDC with total cost of Rs.4494.452 lakhs. This programme is to be implemented for 4 (four) years.

Power & Electricity

Mizoram has been blessed with vast hydroelectric potential. In spite of the huge hydro-electric power potential available in the State (4500.0MW approx), only 0.66% of its potential has so far been harnessed, through Small & Mini Hydel Projects.

As per the 18th 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). There is

acute power shortage as the power generated is only about 15MW from the installed capacity of 29.35MW while the present peak demand is 102MW. 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 AT&C loss is calculated to be 30.79% and the per capita power consumption is worked out to be 280 kWh during 2014-15.

Roads & Transport

Roads

The total length of all types of roads in Mizoram is 7688.864 km having a road density of about 36.463 km/100 sq km which is much below the national average of 129 km/100 sq km. Out of the total road network, National Highways covers 1302 km, BRO Roads covers 1046 km and State Roads covers 4731 km which were constructed by the State government.

Mizoram PWD is presently looking after and maintaining the National Highways having a total length of 1302.00 km within the State. The fund required for the Highways is funded by the Ministry of Roads, Transports & Highways (MoRTH), Government of India.

Under Look East Policy, new roads are being built in the southern part of the state to connect neighbouring country. 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.

Transport

The Road Transport Sector has grown significantly during the decades. The growth of vehicular traffic on roads has been far greater than the growth of the highways; as a result the main arteries face near capacity saturation.

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 mainly due to substantial investment in improvement in national highway and other state road network.

The total number of motor vehicles on road in the State upto the end of 2014-2015 of both Private and Government vehicles was 1,51,486. The number of vehicles on road has increased by 14,261 (10.39%) within a period of one year against 137,225 at the end of the previous year 2013-2014. Out of the total number of vehicles in operation during 2014-2015, 59.50% were two wheelers, 35.03% were light motor vehicles (Auto Rickshaw, Motor Cab, Maxi Cab, Motor Cars, Jeeps, Gypsy). Buses, Trucks and Lorries constituted 4.32% and other vehicles like Tractor, Trailer, Excavator, Prison Van, Mac Crane and others constituted 1.15% only of all vehicles on road.

Tourism

Mizoram has a huge potential for development in the tourism industry as it is being considered by many as a beautiful place due to its dramatic landscape and pleasant climate. The Department of Tourism of the State Government has been striving for the development of Tourism and its allied activities.

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. The Department is now managing 44 Tourist Lodges and Highway Restaurants, and also organizes 'Anthurium Festival and 'Thalfavang Kut' every year which are both celebrated with traditional festivities and fanfare with the intention of attracting 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.

The number of tourist arrival (Domestic and foreign) as recorded by the Department during 2015-16 (Upto November 2015) was 44702 persons. There are at present eight (8) tour operators that are affiliated with the Department. The revenue earned by the Department credited to the Government account during 2015-16 (Upto Jan 2016) was Rs. 183.21 lakhs.

Water Supply

Regarding rural water supply there are 734 identified rural habitations in Mizoram and out of this 395 habitations have been brought under fully covered status and 339 habitations under partially covered status. Mizoram is still on its way to achieving the National Norm of Water Supply Level (70 lpcd) in Urban Water Supply Programme. Out of 22 towns in Mizoram 12 towns have been brought under fully covered status (below 70 lpcd) 8 towns under partially covered status (10-70 lpcd) and 3 towns are in non-covered status.

School Education

The number of schools has increased from 4020 in 2013-14 to over 4202 during the academic year of 2014-15. Out of these 4202 schools, 1946 were Primary Schools, 1514 were Middle Schools, 610 were High Schools and 132 were Higher Secondary Schools. Out of this 4202 number of schools 54 percent of them (including schools under SSA & RMSA) are run and managed by either by State Government or Central Government.

The Gross Enrolment Ratio in the Primary School (I-IV), Middle School (V-VIII) and High School (IX-X) during 2014-15 is 102, 99 and 85 respectively and the drop-out rate during 2014-15 for the same is 16.49%, 5.70% and 7.35% respectively.

The State is now having one Central University, known as 'Mizoram University'. There are at present 22 Govt. Colleges and 2 Teacher Govt. Training Colleges viz. College of Teacher Education/IASE and Mizoram Hindi Training College, 2 Polytechnics viz. Mizoram Polytechnic, Lunglei and Women Polytechnic, Aizawl.

Health Services

Medical facilities and health services in the state is being mainly provided by the State Government. The Health and Family Welfare Department is providing services such as public health, control of communicable diseases, health education, family welfare, maternal and child health care through a network of 12 Civil Hospitals, 57 Primary Health Centres, 370 Primary Health Sub-Centres, 12 Community/Urban Health Centres.

Based on the report of the Health & Family Welfare Department the infant mortality rate and maternal mortality

rate during 2014-15 is 37 and 95 respectively and the percentage of institutional deliveries is 88.

Efforts have been taken to promote AYUSH system of medicine in Mizoram through the initiative taken by CCRU(H) and with the support of the present Central Government. 10 Bedded Hospitals have been established in every district. 50 Bedded Integrated Hospital has been constructed with Central Government support as a pilot project at Thenzawl.

The State Government 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, 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.

Social Welfare

The Department of Social Welfare has been instrumental in bringing about major improvements, social justice to the weaker and vulnerable sections of the society. The State Government has been implementing the 'IGNOAP' by providing Old Age Pension to 25469 destitute older persons who have attained 60 years and above 55 years in case of physically and mentally handicapped living below poverty line.

Under Supplementary Nutrition Programme aiming at reducing the prevalence of malnutrition among children, lactating mothers and adolescent girls the State Government is providing supplementary feeding and complied with the nutritional and

feeding norms of the Government of India. It provides feeding for 300 days in a year.

NLUP

The present government has given all-out effort for the successful implementation of this flagship programme. The State government is committed to the continuing of the flagship programme of the New Land Use Policy (NLUP) which has made good progress in uplifting the economy of the state and is providing sustainable means of livelihood to the people.

The appraisal of the 10th quarter shows that while, certain sectors/trades has shown remarkable progress, others are lagging behind. It may be said that the overall progress of the project during the year 2015 was moderate. Beneficiaries were found either fully or partially satisfied with the level of growth achieved by their trades during the year 2015 and expressed their willingness to continue the trade even after the closure of the project.

Despite some difficulties faced in the implementation of the project, almost an aggregate of 38% of the project beneficiaries had started earning income from different trades during the year 2015. The remaining 62% of the beneficiaries had yet to generate income from their trade. However, the overall progress of the individual trades and the level of income generated by the beneficiaries were found to be much better than the beneficiaries of the previous year.

Some of the key achievements made upto 2014-15 by the NLUP implementing Departments are highlighted below:

Agriculture:

During 2014-15, area under Wet Rice Cultivation has been records as 16866 Ha or 32.80%. Rice production has increased by 28.55%. Moreover, due to switching over of alternative livelihood activities, Jhum area has been reduced significantly. Area under Oil Palm cultivation is 23358 Ha. 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 722 Kms of agriculture link road has been constructed.

Horticulture:

A total of 23886 farmers have been covered till 2014-15. Eight (8) Nurseries with production capacity of 16 lakhs planting materials have been set up under NLUP. Self-sufficiency in planting materials has been achieved in all important trades like Orange, Passion fruit, Grape, Tea, Chayote etc. Substantial area expansion have taken place for the major crops with potential enhancement of production capacity and productivity.

Animal Husbandry & Veterinary:

Milk production has gone up by 33.91% 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. Production of animal feed has also gone up substantially. Production of egg has gone up by 377.33 lakh number or 4.14%. Meat production has gone up by 12525.4 tons.

Fisheries:

About 1700 Ha of Water has been benefiting 3392 Jhumia families. An average fish production has gone up from 1.225 MT to 1.5 MT. The fisheries sector has able to reduce 4% Jhumia and the Annual Gross Income per family has

increased from Rs. 1.5 lakh to Rs. 2.00 lakh.

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 seedling 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. 2206 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 during 2015-16 is 525.44 MT.

Environment & Forest:

The New Land Use Pattern approval 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 and 10% for community reserve forest. About 6000 Ha has been covered for bamboo plantation. A total of 538 bamboo trade beneficiaries are there under NLUP.

Industries:

It has 24 main trades and 40 nos. of Special Micro Enterprises (SME). The success rate of trade is expected to be around 70%. There are as many as 27315 beneficiaries up to 4th Phase.

Urban Development & Poverty Alleviation:

10 trades including automobile repairing, beauty parlour, desktop publishing, electronic repair, Video & Photography, etc. are implemented under UD&PA. 3133 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.

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IV. STATE PLAN

There was a systemic remodeling of the Planning process during the fourth year of the 12th FYP. This change had been in the making since 2014-15 and culminated with the replacement of the Planning Commission with the National Institute for Transforming India or NITI Aayog in 2015. This transition is not a mere alteration in nomenclature but marked a fundamental shift in the Planning process of the country. It was the result on the ongoing policy of the present Central Government under the Prime Minister ship of Shri Narendra Modi to promote 'Participative Planning' and strengthen 'Cooperative Federalism' with the explicit intent of ensuring that the Aayog becomes a common forum for the Centre and the States for forging a national vision on all-round progress. This radical development also coincided with the recommendations of the 14th Finance Commission (2015-2020) which complemented the vision of NITI Aayog. Consequently, the Annual Plan for 2015-16 underwent a significant departure from the established planning process.

Funding of Plan

The most prominent change was the reshaping of the mode of Plan funding. Eschewing the earlier process under the Planning Commission wherein plan size of the States was determined and allocated through the State's Scheme of Financing by the Commission, the new system has, for all practical purposes, done away with "Plan fund" devolution altogether. Instead, the requirements of the States are to be met wholly from the Finance Commission devolutions, with which the States are free to do as is best in their judgment, be it for Plan or Non Plan purposes. With the major role of the erstwhile Planning Commission having been effectively transferred to the States, it is the States which have the crucial

responsibility in determining their priorities and focus areas in matters of economic development and governance to a considerable degree. On the budgetary side, some States have gone to the extent of removing the distinction of Plan and Non Plan from their Budget. Mizoram has taken a more cautionary approach and has left the Plan-Non Plan dichotomy for budgetary/accounting purposes.

Discontinuation of various Central Plan Assistance

The new system made no provision for allocation under various Central Plan Assistance such as the Special Plan Assistance (SPA), Special Central Assistance (SCA), and Normal Central Assistance (NCA).

SPA was provided to the Special Category States for funding of development projects of non-recurrent expenditure nature identified by the States that are not covered by any Central scheme. SCA was an untied fund provided to bridge the gap between the state's Plan requirements and available resources. This was used mostly to meet the State Matching Share (SMS) of various Centrally Sponsored Schemes (CSS) and for Grant-in-Aid to Local Bodies and PSUs. The Centre distributed NCA among the states based on Gadgil-Mukherjee Formula and was also untied. This so called 'divisible plan outlay' was used to meet the revenue requirements under plan such as salaries, wages, & establishment cost for maintenance of various plan posts.

The discontinuation of these funds would severely hamper the development process in the State but it was rationalized that the greater devolution under the 14th Finance

Commission would make up for the losses. In other words, these funds have not so much been discontinued as been subsumed into the FC Grant.

Greater devolution under the 14th FC

As mentioned in the preceding passages, direct funding of Plan activities of the states was terminated; instead, all Plan and Non Plan expenditures are to be met from Finance Commission devolutions under 'Revenue deficit grant' and 'Share of taxes' released periodically by the Ministry of Finance. For this purpose, the vertical devolution of the share of states in Central Divisible pool is increased to 42%. This is in line with the attempt to move away from rigid centralized planning of "one size fits all" approach and the Centre has decided to devolve maximum money to States and allow them the required freedom to plan the course of States development. The States are now increasingly responsible for their own development, welfare and prosperity.

Centrally Sponsored Schemes (CSS)

Plan outlay for the State also includes Centrally Sponsored Schemes (CSS). The 137 CSS were amalgamated into 66 Schemes and the Centre plans to rationalize it further to 27. These CSS form the major portion of Plan Outlay and the largest proportion of developmental expenditure.

Plan Allocation for 2015-16

It is uncertain whether Five Year Plans will be continued beyond the

Twelfth and the position of Annual Plans is also unclear. As no separate fund is received specifically for Plan, Finance Department provisioned fund for Plan Outlay based on the recommendation of Planning Department of the State, which is shown below.

Sl.	ITEM	AMOUNT
1	14 th Finance Commission Grant	
	(a) Establishment Expenditure	70107.57
	(b) State Development Programmes	7500.00
	(c) State Matching Share	11000.00
	(d) NLUP	6000.00
2	13 th Finance Commission Grant (Revalidated)	4489.00
3	NEC (Revalidated)	3111.73
4	NLCPR (Revalidated)	4031.46
5	CSS (Revalidated)	2786.54
6	State Borrowings	
	(a) EAP	17257.00
	(b) NABARD	7000.00
	(c) NCDC	1134.00
	(d) PFC	2405.00
7	NEC	12264.00
8	NLCPR	9877.00
9	CSS	150815.00
TOTAL OUTLAY		309778.30

Revised Sectoral-wise Plan Outlay 2015-16

Sectoral Break-up of Plan Outlay for 2015-16 was formulated based on the Plan allocation from Finance Department as mentioned above. Taking into account the alterations in the revenue expenditure requirements, actual central releases under CSS, additional matching of state share etc., the Revised Plan Outlay was prepared, the Sector-wise break up of which is tabulated below: -

(Rs. in lakh)

Sl. No.	Major / Minor Heads of Development	Revised Outlay	Of which Earmarked				
			Establishment	Central Share under CSS/ FC/ NEC/ NLCPR etc.	Loan Portion of NABARD/ NCDC/ EAP etc.	State Matching Share	Other State Plan Prog.
0	1	2	3	4	5	6	7
I:	AGRICULTURE & ALLIED	20,172.56	2,587.31	13,935.74	2,384.25	926.38	338.88
II:	RURAL DEVELOPMENT	37,891.82	722.06	34,349.54	0.00	2,457.51	362.71
III:	SPECIAL AREA PROGRAMME	8,662.08	74.54	6,512.54	0.00	0.00	2,075.00
IV:	IRRIGATION & FLOOD CONTROL	1,868.58	510.01	754.57	490.00	84.00	30.00
V:	ENERGY	10,577.24	5,242.24	2,261.18	2,405.00	502.06	166.76
VI:	INDUSTRIES & MINERALS	5,592.30	2,456.84	1,870.92	797.15	328.71	138.68
VII:	TRANSPORT	27,348.46	2,734.05	9,539.34	12,757.00	520.64	1,797.43
VIII:	COMMUNICATIONS	1,315.35	278.76	614.29	380.80	20.10	21.40
IX:	SCIENCE & TECHNOLOGY	422.90	237.43	112.57	0.00	32.90	40.00
X:	GENERAL ECONOMIC SERVICES	19,143.95	6,347.95	7,192.28	2,759.00	503.22	2,341.50
XI:	SOCIAL SERVICES	162,520.66	43,981.01	97,617.97	7,231.00	7,381.90	6,308.78
XII:	GENERAL SERVICES	5,896.56	1,344.52	1,974.48	2,001.80	70.26	505.50
	GRAND TOTAL	301,412.45	66,516.72	176,735.41	31,206.00	12,827.68	14,126.64

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.

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 57 no's of on-going projects across various sectors with total cost Rs. 845.93 crores. NEC had released Rs. 74.74 crores for these projects during 2015-16 (upto 3rd quarter) and Rs. 525.15 crores since inception of these projects. Mizoram Govt submitted 33 nos. of new projects as 'State Priority' for funding during 2015-16. NEC had conveyed retention of 15 projects and Detail Project Reports (DPR) are being submitted.

Status of fund release to Mizoram by NEC during 2008-09 to 2014-15 (Rs. in lakh):

2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
4,571.22	2,943.13	4,744.38	6,766.62	10,448.22	5,196.49	3,748.83

Non-Lapsable Central Pool Resources (NLCPR)

The Non-Lapsable Central Pool of Resources (NLCPR) is a resource pool of unspent balance of funds of the 10% Gross Budgetary Support (GBS) for North Eastern States under Central Line Ministries. NLCPR is administered by the

Ministry of Development of North Eastern Region (DoNER).

Funds under the resource pool are disbursed to North Eastern (NE) States based on prioritised projects submitted by States every year. After retention of priority projects, the Ministry obtains technical vetting on the DPR of the projects from a designated

vetting agency, against which administrative and financial sanctions are made. Project funding is based on a sharing pattern of 90:10 i.e. 10% of the total approved cost is met by the States. Funds under NLCPR are released in three instalments. Infrastructure projects on roads, power & water supply, health and education, etc. are given importance.

At present, there are 88 nos. of completed NLCPR projects in the State on which Rs.591.27 crores have been spent. There are 55 nos. of ongoing NLCPR projects with total approved cost of Rs. 573.41 crores out of which Rs.333.80 crores has been released by the Ministry. There are 61 nos. of retained projects with total estimated

cost of Rs.528.91 crores, DPR of which are under various stages of consideration for sanction.

The NLCPR funds are important source of funding of vital infrastructure projects of the State, and has been filling up critical investment gap for the State of Mizoram.

Year-wise release of funds under NLCPR:

		<u>(Rs. in lakh)</u>
2008 - 2009	-	14.95
2009 - 2010	-	19.91
2010 - 2011	-	73.73
2011 - 2012	-	36.56
2012 - 2013	-	81.68
2013 - 2014	-	74.89
2014 - 2015	-	49.35

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V. STATE INCOME

State Domestic Product (SDP) is one of the most important economic indicators to measure the growth and structural changes in the economy of the State. State Domestic Product is also approximated as the "State Income". The estimates of State Domestic Product are prepared both at constant and current prices. The estimates of SDP at constant prices reflect the growth in production, while the estimates at current prices depict the combined effect of growth in production as well as changes in price levels of goods and services produced.

According to projected estimates, the total State Domestic Product for the year 2014-15 is Rs. 9,428.70 crore against Rs.8,661.31 crore in 2013-14 thereby registering a growth of 9.2 percent at constant prices (2014-15). The total Gross State Domestic Product of the State at current prices is estimated at Rs. 11,457.99 crore in 2014-15 as against Rs. 9,849.41 crore in 2013-14, thereby registering an increase of 16.33 percent. This notable growth is mainly attributed to the service sector.

The economy of Mizoram is predominantly dependent upon agriculture in the absence of strong industrial base about 60% of the total workers are dependent on agriculture as cultivators and agricultural labourers, any fluctuations in the agricultural or horticultural production cause some changes in economic growth also. During 2014-15 about 17.50 percent of State income has been contributed by agriculture sector.

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 constant (2011-12) prices is expected to attain an amount of Rs. 9,428.70 crores in 2014-15 against the provisional estimates of Rs. 8,661.31 crores for the year 2013-14 showing a growth of about 9% over the previous year. The GSDP at constant (2011-12) prices has clocked 9% average annual growth rate during the financial years 2011-12 to 2015-16.

GSDP at Factor Cost by Economic Activity : Mizoram (At constant 2011-2012 prices) : Rs in Lakhs

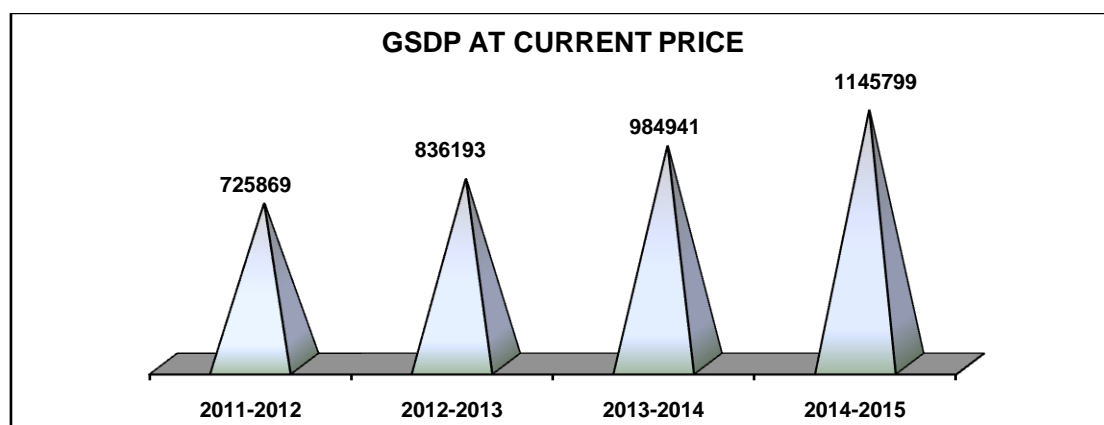
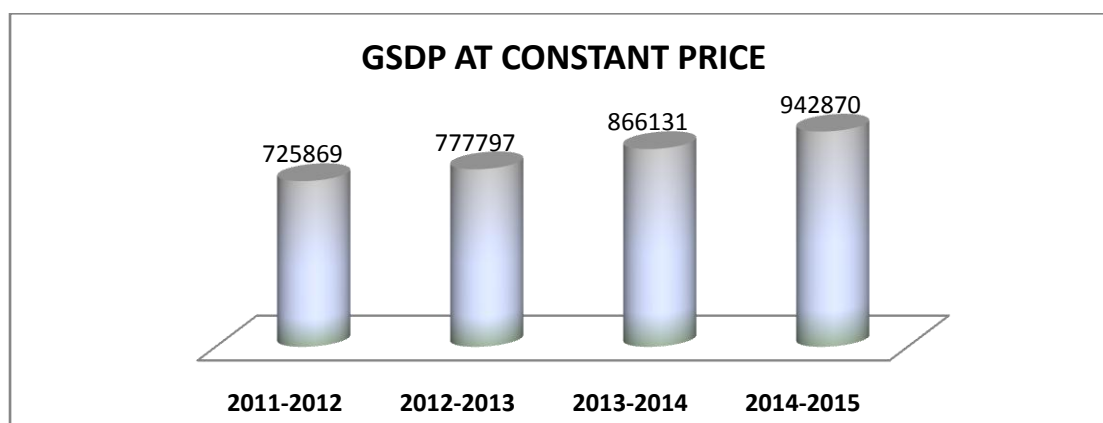
Sl. No	INDUSTRY	2011-2012	2012-2013	2013-2014 (Provisional Estimates)	2014-2015 (Projected Estimates)
1	2	3	4	5	6
1	Agriculture, Forestry & Fishing	1,49,468	1,45,937	1,55,006	1,54,625
2	Mining & Quarrying	5073	3815	9060	9460
3	Manufacturing	6578	6609	7223	7413
4	Electricity, Gas & Water Supply, etc.	51024	57066	76509	89628
5	Construction	89328	81645	95622	93166
6	Trade, Hotels, Transport & Communication	108399	128097	139543	161565
7	Financing, Real Estate, Professional Services, etc.	61524	61588	63370	63919
8	Public Administration, Defence and Other Services	271614	307255	331042	371398
9	GVA at Constant Basic Prices	743008	792012	877375	951266
10	GDP at Constant Market Prices	725869	777797	866131	942870

GSDP at current prices is projected to touch Rs.1145799/- lakhs in 2014-15, a

change of 16.33% over the previous year's (2013-14) figure of Rs.984941/- lakhs.

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

Sl. No.	INDUSTRY	2011-2012	2012-2013	2013-2014 (Provisional Estimates)	2014-2015 (Projected Estimates)
1	2	3	4	5	6
1	Agriculture, Forestry & Fishing	149468	161353	184213	201994
2	Mining & Quarrying	5073	4009	9624	10431
3	Manufacturing	6578	7358	8140	9080
4	Electricity, Gas & Water Supply, etc.	51024	61109	87771	110118
5	Construction	89328	88507	108849	114002
6	Trade, Hotels, Transport & Communication	108399	135163	153861	187653
7	Financing, Real Estate, Professional Services, etc.	61524	66125	72366	78339
8	Public Administration, Defence and Other Services	271614	327691	372219	442901
9	GVA at Constant Basic Prices	743008	851315	997043	1154517
10	GDP at Constant Market Prices	725869	836193	984941	1145799



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 GSVA (2014-2015) Projected Figure

Sl. No.	Sector	Percentage share to GSVA
1	Agriculture (Crop Husbandry)	9.63
2	Agriculture (Animal Husbandry)	3.34
3	Forestry & Logging	3.90
4	Fishing & Aquaculture	0.62
5	Mining & Quarrying	0.90
6	Manufacturing	0.79
7	Construction	9.87
8	Electricity, Gas, Water Supply & Other Utility Services	9.54
9	Transport, Storage, Communication & Services Related to Broadcasting	5.11
10	Trade, Repair, Hotels and Restaurants	11.15
11	Financial services	1.87
12	Real estate, Ownership of Dwelling & Professional Services	4.91
13	Public Administration	21.23
14	Other Services	17.13

Agriculture & Allied Sector:

The Primary Sector comprising agriculture & allied activities contributed 17.50% (2014-15) 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:

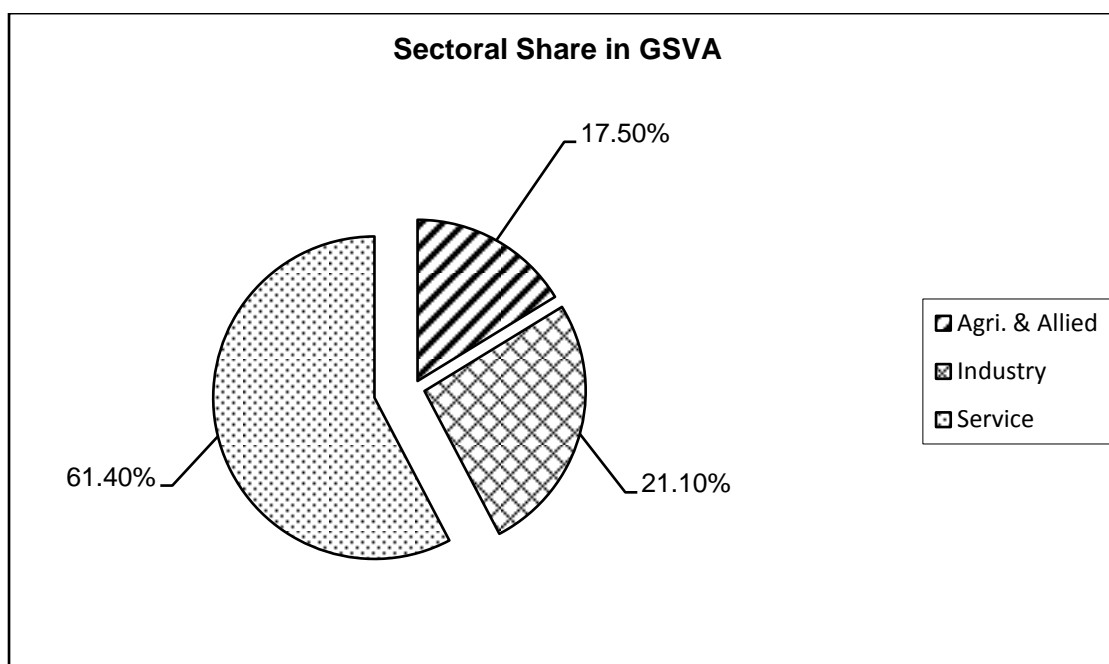
The Industry Sector which comprises of (i) Mining & Quarrying, (ii) Manufacturing, (iii) Construction and (iv) Electricity, Gas, Water Supply and Other Utility Services contributed Rs.243631/- lakhs during 2014-15. Its percentage share to GSVA being 21.10%. The main determinant of this sector being Construction Sector. It alone contributed 9.87% to the GSVA in 2014-2015.

Service Sector (Tertiary Sector):

The Service Sector comprising (i) Transport, Storage, Communication & Services Related to Broadcasting, (ii) Trade, Hotels & Restaurants, (iii) Finance Services, (iv) Real Estate, Other

Professional Services etc, (v) Public Administration and (vi) Other Services continues to have the highest

contribution to the GSVA, its share has been hovering around 60% during the past 5 years.



Sectoral Contribution to GSDP (Base Year 2011-2012)

Year	Agriculture & Allied Sector		Industry Sector		Service Sector	
	Current Price	Constant (2011-12) Price	Current Price	Constant (2011-12) Price	Current Price	Constant (2011-12) Price
2011-2012	149468	149468	152003	152003	441537	441537
2012-2013	161353	145937	160983	149135	528979	496940
2013-2014(P)	184213	155006	214384	188414	598446	533955
2014-2015(Pr)	201994	154625	243631	199667	708892	596974
2015-2016(Pr)	221700	154278	278987	213256	841198	669341

Sectoral Share in Percentage (Base year 2011-2012)

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
2011-2012	20.12	20.12	20.46	20.46	59.43	59.43
2012-2013	18.95	18.43	18.91	18.83	62.14	62.74
2013-2014(P)	18.48	17.67	21.50	21.47	60.02	60.86
2014-2015(Pr)	17.50	16.25	21.10	20.99	61.40	62.76
2015-2016(Pr)	16.52	14.88	20.79	20.57	62.69	64.55

Per capita income

The per capita income of Mizoram for the year 2013-2014 is estimated at Rs.74846/- as against the previous year's estimate of Rs.65013/-.

Per Capita Income (in Rs.)

Year	Mizoram	All India
2011-12	57,654	63460
2012-13	65,013	71,050
2013-14 (P)	74,846	80,388
2014-15 (Pr)	85,356	88,533

P= Provisional Estimate, Pr= Projected Estimate

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VI. STATE FINANCE

I. FISCAL POSITION AT A GLANCE

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

2. Government of Mizoram devises its fiscal policy and guiding principles in line with the Finance Commission's recommendation as well as instructions from NITI Aayog. 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 reinforced 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 successive 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. The Fourteenth Finance Commission further stated that during their award period,

fiscal deficit of all States will be anchored to an annual limit of 3 per cent of GSDP with flexibility of 0.50 with certain conditions.

3. The salient features of the fiscal rules introduced by Fourteenth Finance Commission may be highlighted as given below -

- (i) Fiscal deficit of all States will be anchored to an annual limit of 3 per cent of GSDP. The States will be eligible for flexibility of 0.25 per cent over and above this for any given year for which the borrowing limits are to be fixed if their debt-GSDP ratio is less than or equal to 25 per cent in the preceding year.
- (ii) States will be further eligible for an additional borrowing limit of 0.25 per cent of GSDP in a given year for which the borrowing limits are to be fixed if the interest payments are less than or equal to 10 per cent of the revenue receipts in the preceding year.
- (iii) The two options under these flexibility provisions can be availed of by a State either separately, if any of the above criteria is fulfilled, or simultaneously if both the above stated criteria are fulfilled. Thus, a State can have a maximum fiscal deficit-GSDP limit of 3.5 per cent in any given year.
- (iv) The flexibility in availing the additional limit under either of the two options or both will be available to a State only if there is no revenue deficit in the year in which borrowing limits are to be fixed and the immediately preceding year. If a State is not able to fully utilise its sanctioned borrowing limit of 3 per cent of

GSDP in any particular year during the first four years of the award period (2015-16 to 2018-19), it will have the option of availing this unutilised borrowing amount (calculated in rupees) only in the following year but within the award period of Fourteenth Finance Commission.

4. The fiscal correction path that was drawn up by the Government of Mizoram in 2006-07 and revised and redrawn annually indicated 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 (-)16.83 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 (-)7.28 per cent in 2013-14. As per Budget Estimates of 2015-16, the fiscal deficit would be Rs.109.63 crore and the GSDP figure for the year provided by the Ministry of Finance, Government of India in conformity with the recommendation of the Fourteenth Finance Commission is Rs.14,204 crore; hence the fiscal deficit would be 0.77 per cent of the GSDP, which is lower than the target fixed by the Fourteenth Finance Commission. The actual figure may, however, be higher

than this as and when the Finance Account is available but expected to be lower than 3 per cent.

5. Bulging Non Plan Revenue Expenditure is the main issue and challenge of the State Government. The main reasons for increase in NPRE are implementation of Sixth Pay Commission, recommendation of salary and pensions coupled with high cost of Power purchase, interest payment, big policy decisions involving huge expenditures and ever increasing cost of administration.

6. With the increased devolution under the Fourteenth Finance Commission which commences from 2015-16 onwards, details of which are discussed later under Share in Taxes and Post Devolution Revenue Deficit Grant (PDRD), the state finance is expected to improve significantly provided the State Government follows a cautious approach right from the beginning of the award period. The State Government needs to continue the various austerity measures it has put in place as well as tapping of additional resources.

7. Major Fiscal Aggregates of the Government of Mizoram for the last few years are shown in Table-1 below.

Table - I Major Fiscal Aggregates

(Figures in crore of rupees)

Sl. No.	Items	2011-12	2012-13	2013-14	2014-15	2015-16
		(Actuals)	(Actuals)	(Actuals)	(pre-Actuals)	(BE)
1	2	3	4	5	6	7
1	Total Revenue Receipts	3824.90	4536.74	4764.85	5511.11	7175.44
	(a) State's Own Tax Revenue	179.07	223.15	229.78	266.53	326.55
	(b) State's Own Non-Tax Revenue	168.03	212.80	194.26	241.96	252.81
	(c) Share in Central Taxes & Duties	827.38	785.96	858.08	910.67	2413.72
	(d) Grants-in-aid from Centre	2650.42	3314.83	3482.72	4091.95	4182.36
	(i) Plan Grants	1853.18	2257.67	2341.11	2996.46	2014.82
	(ii) Non-Plan Grants	797.24	1057.16	1141.61	1095.48	2167.54
2	Non-Plan Expenditure	2723.84	3160.15	4217.57	4826.74	4339.70
3	Plan Expenditure	1858.95	2272.61	2286.17	2944.88	3236.86
4	Total Expenditure	4582.79	5432.76	6503.74	7771.62	7576.56
5	Revenue Expenditure	3697.33	4508.91	4916.98	5652.44	6091.29

6	Capital Expenditure	885.46	923.85	1586.76	2119.18	1485.27
7	Loans and Advance Expenditure	(33.52)	(30.25)	(30.70)	(2.43)	(40.00)
8	Transfer to Contingency Fund					
9	Revenue Surplus/Deficit	127.57	27.83	-152.14	-141.33	1084.16
10	Gross Fiscal Deficit (GFD)	-478.42	-580.48	-749.13	-1039.64	-109.63
11	Percentage of GFD to GSDP	-6.84	-7.21	-7.28	-8.32	0.77
12	GSDP	6991.40	8053.09	10296.98	12499.00	14204.00

For calculation of GFD as a percentage to GDP, the latest approved series of GDP estimates based on the recommendation of Finance Commissions and the Ministry of Finance, GOI are used. All other data are taken from the Finance Accounts and hence some figures would be different from Economic Survey 2014-15.

II. FISCAL POSITION FOR 2014-15: A REVIEW

8. The Finance Accounts 2014-15 has not officially been published and hence the pre-actual figures are taken for analyzing the fiscal position of Mizoram during the financial year 2014-15. They are expected to be more or less in conformity with the figures of the Finance Accounts 2014-15. As can be seen from the Table-I above, the fiscal deficit as a percentage of GDP was 8.32 in 2014-15 which is way above the 3 per cent norm set by the Thirteen Finance Commission for the year 2014-15. This overshoot may be attributable to the inevitable budgetary borrowing resorted to by the State Government due to various reasons cited in paragraph 4 and 5 above. However, an improvement can be seen on the receipt side. The State's Own Tax Revenue (SOTR) in 2014-15 stood at Rs.266.53 crore whereas the collection under the same Head during 2013-14 was Rs.229.78 crore. At the same time, devolution of Central Taxes & Duties also increased from Rs.858.08 crore in 2013-14 to Rs.910.67 crore in 2014-15. The State's Own Non-Tax Revenue (SONTR) also increased to

Rs.241.96 crore from the previous year's collection of Rs.194.26 crore. The total Revenue Receipt during 2014-15 was Rs.5511.11 crore.

9. On the Expenditure side, the Non-Plan Revenue expenditure for the year 2014-15 was Rs.4826.74 crore whereas the Plan Revenue Expenditure for 2014-15 was Rs.2944.88 crore. In other words, the total Revenue Expenditure was Rs.5652.44 crore whereas the Capital Expenditure was Rs.2119.18 crore only, which signified that a huge amount of Capital Receipt was utilized for Revenue Expenditure. As per pre-actual figure for 2014-15, the total Revenue Expenditure was being more than the Total Revenue Receipt by Rs.(-)141.33 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 2015-16: REVENUE ACCOUNT REVENUE RECEIPTS

10. Revenue Receipt of the State consists of Tax Revenue and Non-Tax Revenue. The estimated Tax Revenue for 2015-16 is Rs.2740.27 crore comprising State's Own Tax Revenue of Rs.326.55 crore and State's share of Central Taxes of Rs.2413.72 crore.

11. As delineated before, the main determinants of State revenues are various Grants and resources devolved by the Central Government. Data on Revenue receipts since 2011-12 onwards is shown in the Table-II given below:

Table - II Revenue Receipts

(Figures in crore of rupees)

<i>Sl No</i>	<i>Items</i>	<i>2011-12 (Actuals)</i>	<i>2012-13 (Actuals)</i>	<i>2013-14 (Actuals)</i>	<i>2014-15 (pre-Actuals)</i>	<i>2015-16 (BE)</i>
1	2	3	4	5	6	7
1	State's Own Tax Revenue	179.07	223.15	229.78	266.53	326.55
2	State's Own Non-Tax Revenue	168.03	212.80	194.26	241.96	252.81
3	Sub-Total of State's Own Resources (1+2)	347.10	435.95	424.04	508.49	579.36
4	Share in Central Taxes & Duties	827.38	785.96	858.08	910.67	2413.72
5	Grants-in-aid from Government of India	2650.42	3314.83	3482.72	4091.95	4182.36
6	Sub-Total (4+5)	3477.80	4100.79	4340.80	5002.62	6596.08
7	Total (3+6)	3824.90	4536.74	4764.84	5511.11	7175.44

State's Own Tax Revenues

12. 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. In addition, its geographical location and inhospitable terrain have been disadvantages which have compelled the State to be wholly dependent on the Central Government.

13. Dominant features of the State's Own Tax Revenues (SOTR) 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 in 2013-14. Tax Revenue collection during 2014-15 was estimated at Rs.266.53 crore. The Budget Estimate of SOTR for 2015-16 is Rs.326.55 crore.

14. 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 declined and grew by only 2.97% during 2012-13 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.

15. 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

16. 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.

17. 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.

18. Being a small State in terms of population and areas, collection of User charges on various government's services are always marginal and 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.

19. Table II shows the trend of SONTR collection during 2011-12 to 2015-16(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 need to put more efforts in SONTR. The estimated amount of State's Own Non-Tax Revenue for 2015-16 is Rs.252.81 crore.

20. The recent introduction of MLPC Act, 2014 and legalization of sale of liquor in the State is expected to increase the revenue of the State with average revenue earning to the tune of Rs.5.00-6.00 crore per month.

State's Share in Central Taxes and Post Devolution Revenue Deficit Grant

21. As per the recommendation of the Fourteenth Finance Commission, the share of States in the net proceeds of Union taxes was increased from 32 per cent to 42 per cent. Out of this, the share of Mizoram in inter-se distribution of the State's share amongst the States is 0.460 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.

22. Table I and II depicted the actual devolution during the four year period of 2011-12 to 2014-15 and the Budget Estimates for 2015-16.

23. The total fund under the award of the Fourteenth Finance Commission for our State during 2015-16 to 2019-20 will be Rs.30584.21 crore as shown below:

(Rupees in crore)

Year	PDRD Grant	Share of Taxes	Urban Local Bodies		SDRF	Total
			Basic	Performance		
2015-16	2139	2670	11.54	-	15	4835.54
2016-17	2294	3081	15.97	4.71	16	5411.68
2017-18	2446	3559	18.46	5.34	17	6045.80
2018-19	2588	4118	21.35	6.06	18	6751.41
2019-20	2716	4769	28.85	7.93	18	7539.78
Total	12183	18197	96.17	24.04	84	30584.21

24. The main sources of funds for the State during these 5 years will consist primarily of Share of Taxes and Post-Devolution Revenue Deficit Grant (PDRD Grant), while the grants for Urban Local Bodies and State Disaster Response Fund (SDRF) are specific grants that cannot be utilized for other purposes.

25. In comparison with the total fund received under Thirteenth Finance Commission, the funds recommended by the Fourteenth Finance Commission for our State appears to be a huge sum. However, it may be noted that due to the discontinuation of normal Plan flows which used to come earlier, State Government may need to utilize its own funds within FFC award and own resources for almost all the priority projects.

26. In all the previous years, Planning Commission would allocate Plan funds to the States in the form of Annual Plan Outlay within the approved Five-Year Plan while the Non Plan funds used to be allocated for 5 years according to the recommendations of the Central Finance Commission. However, from 2015-16 onwards, the awards of the Fourteenth Finance Commission are made to the States without there being any differentiation between Plan and Non Plan allocation. The remaining funds that will flow from the Central Government will be from Schemes under Centrally

Sponsored Schemes (CSS), North Eastern Council (NEC) schemes and schemes under the Non-Lapsable Central Pool of Resources (NLCPR).

REVENUE EXPENDITURE

27. 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 pre-actual estimate of Revenue deficit for the year 2014-15 is Rs.141.33 crore. The actual performance of whether the State could maintain the estimate or not will be certain as and when the Finance Accounts 2014-15 is available. The Budget Estimate of Revenue surplus for 2015-16 is Rs.1084.16 crore. The trend in revenue expenditure for a 5 year period is shown in Table III. It shows that during 2013-14 and 2014-15, expenditures on revenue accounts were more than revenue receipts.

Table - III Revenue Expenditure

(Figures in crore of rupees)

<i>Sl No</i>	<i>Items</i>	<i>2011-12 (Actuals)</i>	<i>2012-13 (Actuals)</i>	<i>2013-14 (Actuals)</i>	<i>2014-15 (Pre Actuals)</i>	<i>2015-16 (BE)</i>
1	2	3	4	5	6	7
1	Non-Plan Revenue Expenditure	2381.23	2748.92	3120.14	3500.62	3910.38
2	Plan Revenue Expenditure	1316.10	1759.99	1796.84	2151.82	2180.91
3	Total Revenue Expenditure (1+2)	3697.33	4508.91	4916.98	5652.44	6091.29
4	Revenue Expenditure as a percentage of Revenue Receipts	96.66	99.39	103.19	102.56	84.89

CAPITAL ACCOUNT**Capital Receipts**

28. 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 Finance Commission.

29. The overall Capital Receipts for the year 2015-16 is estimated to be Rs.429.89 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 2015-16. Capital Receipt on account of Public debt comprising of Internal Debt and Loans & advances from the Central Government is estimated at Rs.389.89 crore during 2015-16; out of this Rs.369.22 crore will be the contribution of Internal debt and Rs.20.67 crore will be due to Loans & Advances from the Central Government.

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

Table - IV Capital Receipts

(Figures in crore of rupees)

<i>Sl. No.</i>	<i>Items</i>	<i>2011-12 (Actuals)</i>	<i>2012-13 (Actuals)</i>	<i>2013-14 (Actuals)</i>	<i>2014-15 (Pre Actuals)</i>	<i>2015-16 (BE)</i>
1	2	3	4	5	6	7
1	Recoveries of loans & advances (Non-debt capital receipts)	27.80	29.48	33.11	31.63	40.00
2	Public Debt (2.1+2.2)	225.70	420.28	1123.21	1383.08	389.89
2.1	Internal Debt	203.48	420.18	1123.05	1378.19	369.22
2.2	Loans & Advances from Central Government	22.22	0.10	0.16	4.89	20.67
	Total (1+2)	253.50	449.76	1156.32	1414.71	429.89

Capital Expenditure

31. 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 while 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.

32. Budget Estimates for expenditure on account of disbursement of Loan and Advances in 2015-16 (BE) is Rs.251.49 crore. Expenditure on account of repayment of loans and advances is estimated at Rs.40.00 crore. Capital outlay in 2014-15 stood at Rs.927.51 crore and is estimated at Rs.1193.78 crore in 2015-16. The details of capital expenditure during the 5 year period are indicated in Table-V below.

Table - V Capital Expenditure

(Figures in crore of rupees)

<i>Sl No</i>	<i>Items</i>	<i>2011-12 (Actuals)</i>	<i>2012-13 (Actuals)</i>	<i>2013-14 (Actuals)</i>	<i>2014-15 (Pre Actuals)</i>	<i>2015-16 (BE)</i>
1	2	3	4	5	6	7
1	Capital Outlay	600.27	607.55	599.40	927.51	1193.78
2	Other Capital Expenditure (2.1+2.2)	285.19	316.30	987.36	1191.67	291.49
2.1	Disbursement of Loans & Advances	251.67	286.05	956.66	1189.24	251.49
2.2	Repayment of Loans & Advances	33.52	30.25	30.70	2.43	40.00
	Total (1+2)	885.46	923.85	1586.76	2119.18	1485.27

III. PUBLIC DEBT

33. Public Debt in short consists of all kinds of borrowings of the government to finance its expenditures. For financing deficit, the government borrows funds from various sources such as Government Bonds by raising market loans, loans from Central Financial Institutions (CFIs) as negotiated loans, loans from the Central Government as loan components in the Block Grants and Centrally Sponsored Schemes (CSS), loans released to the State Government out of the share in the National Small Savings Fund (NSSF), etc. Besides, the State Government also acts as a banker in respect of certain funds in the Public Accounts like Provident Funds, GIS, etc.

which are to be repaid with interests to the employees.

34. 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 VI below

Table - VI 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>
2011-12	4548.45	6991.40	65.06
2012-13	5114.20	8053.09	63.51
2013-14	5608.47	10296.98	54.47
2014-15 (Pre Actuals)	6550.39	12499.00	52.41
2015-16 (BE)	6260.20	14204.00	44.07

35. The Government has slowly but steadily built up a fair 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 was Rs.22.92 crore; however, out of this budgetary allocation, only Rs.17.19 crore was invested so that the accumulated principal investment during the last fiscal was Rs.173.49 crore. The budgetary allocation for investment in the fund during 2015-16 is Rs.28.25 crore. 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.

36. 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 and Rs.200 lakh in 2014-15. The Government will augment the corpus fund by investing an additional amount of Rs.200.00 lakh in 2015-16 so that the closing balance at the end of 2015-16 would be Rs.950.00 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

37. 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.1084.16 crore is tentatively being estimated to be the Revenue Surplus during 2015-16.

Fiscal Deficit

38. 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.

39. 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.

40. Recommendation of the Thirteen Finance Commission for fiscal correction path (fiscal deficit as a percentage to GSDP) for the State was 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.

41. Recommendation of the Fourteenth Finance Commission for fiscal deficit is 3 per cent of the corresponding GSDP during their entire award period, i.e. 2015-16 to 2019-20.

42. It is estimated that the Gross Fiscal deficit during 2015-16 would be Rs.(-)109.63 crore which is 0.77 per cent of the GSDP projected for the year. GSDP for Mizoram is projected at Rs.14,204 crore for 2015-16 by Ministry of Finance.

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VII. 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	2014 - 15
1	2	3	4	5	6	7	8	9	10	11	12
1	Rice (Common)	Kg	16.54	20.30	20.88	19.00	24.00	29.00	30.00	32.00	38.00
2	Atta	Kg	15.56	17.25	17.38	20.00	24.00	24.00	24.00	27.00	28.00
3	Masur Dal	Kg	42.75	56.00	73.75	76.00	73.00	71.00	79.00	82.00	87.00
4	Matar Chana	Kg	22.81	30.63	31.88	32.00	33.00	35.00	43.00	50.00	49.00
5	Mustard Oil	Lit	61.06	78.12	85.00	82.00	82.00	84.00	105.00	120.00	118.00
6	Pork	Kg	102.50	122.00	145.00	158.00	162.10	174.00	189.00	210.00	244.00
7	Beef	Kg	112.50	123.75	146.28	171.00	180.00	192.00	209.00	237.00	263.00
8	Fish	Kg	112.50	114.28	131.25	132.00	149.00	170.00	238.00	266.00	296.00
9	Milk (Fresh)	Lit	28.87	27.62	30.63	34.00	37.00	41.00	43.00	47.00	51.00
10	Ginger	Kg	12.50	12.12	21.88	23.00	30.00	28.00	30.00	41.00	75.00
11	Potato	Kg	12.69	12.50	14.50	15.00	18.00	19.00	25.00	27.00	33.00
12	Sugar	Kg	25.00	23.63	27.25	45.00	43.00	39.00	46.00	50.00	48.00
13	LPG (Home Delivery)	Cylinder	305.63	305.63	325.00	325.00	361.00	395.00	432.00	431.00	411.00

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 2015 is calculated at 358 against the Index of 338 on December 2014 showing a percentage increase of 5.92 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
9	2015	358	5.92

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
Average Index for all Commodities											387

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 68th 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, 2015, the annual inflation rate (Prov.) on point to point basis (*December 2015 over December 2014*) in Mizoram is 6.33% against the All India inflation rate of 5.61%. The All India annual inflation rate increase

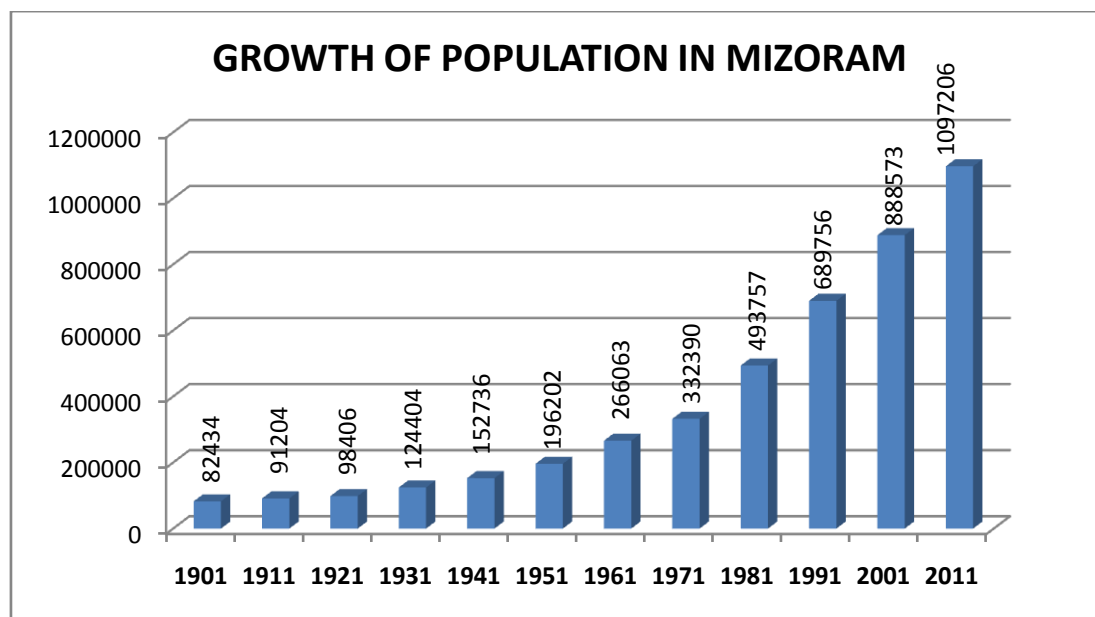
compared to the same month of the previous year, i.e., 4.65%. Corresponding to this rate, the inflation rate of Mizoram also increases compared to the previous year's rate of 3.81%.

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VIII. 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%.

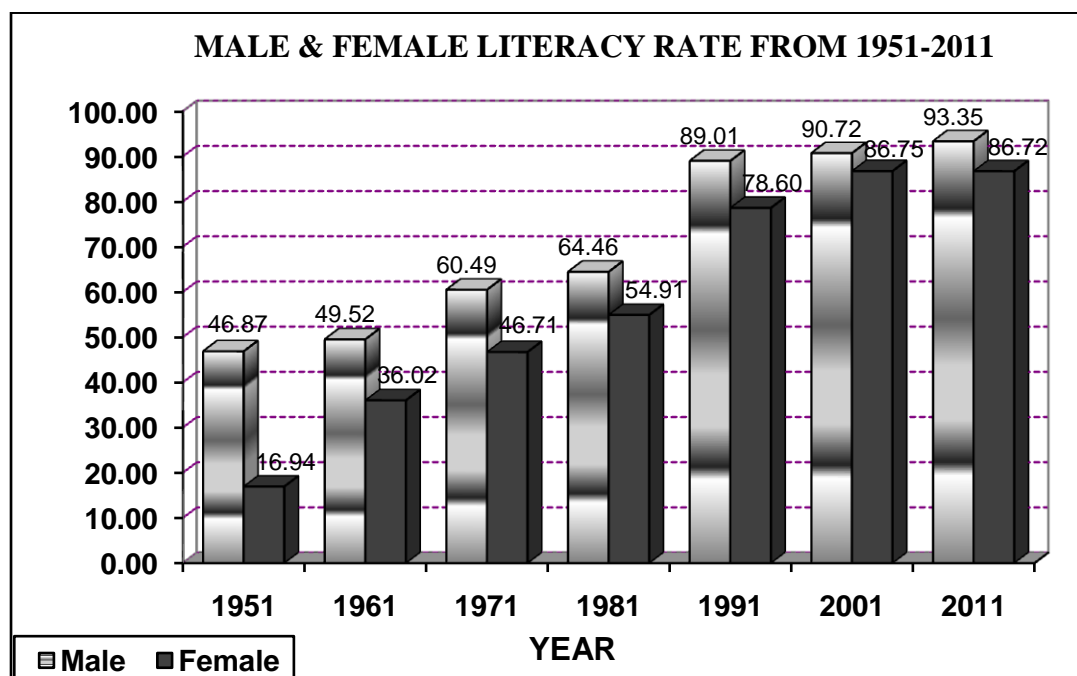


As per Population census 2011 (provisional figures), the density of population of Mizoram is 52 persons per sq.km. while it is 382 persons per sq.km. in India. At the district level, Aizawl district has the highest density in population at 112 persons per sq.km., Mamit district with 29 persons per sq.km. 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 3rd 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
Total		1097206	1120754	1144838	1169471	1194666	1220436	1246797	1273761	1301344	1329561

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
Total		888573	100.00	1097206	100.00

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IX. AGRICULTURE AND ALLIED

AGRICULTURE (CROP HUSBANDRY)

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 60,679 MT per year which could meet only 33.71% of its rice requirement. The remaining 66.29% 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 imperative for 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% potential for WRC area. The net cultivated area (WRC areas) is only 16,866 hectares and the remaining areas of 57,778 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 2014-15

(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	835	20.17	3305
2	Lunglei	12,797	1152	9.002	11645
3	Saiha	4,284	487	11.37	3797
4	Champhai	8,697	4479	51.50	4218
5	Kolasib	9,429	4333	45.95	5096
6	Serchhip	3,710	2134	57.52	1576
7	Lawngtlai	11,405	2478	21.73	8927
8	Mamit	20,182	968	4.79	19214
	Grand Total	74,644	16,866	22.59	57,778

Under infrastructure development, expansion of Rice area was the priority sector during the 12th Plan period. The marginal increase in WRC Area has been recorded from 12,700 hectare at the beginning of 12th Plan to 16,866 hectares during 2014-15 which accounts for 32.80 % increase. The productivity of Rice under WRC also increased significantly from 2.00 MT/Ha.

at the beginning of 12th Five Year to 2.20 MT/Ha. during 2014-15.

Under Oilseed sector, Oil palm cultivation has been taken up at different Districts and an area of 23,358 has been covered out of total potential area of 1,01,000 hectare which accounts for 23.13% achievement of the target.

Under farm mechanization programme, 40 nos. of custom hiring centres @Rs. 9.50 lakh per No. have been established. Power tiller subsidy @Rs.75,000 per power tiller, Mini power tiller subsidy @ Rs. 50,000 per number, Tractor mounted rotavator, sugarcane crusher; power Weeder, Water pump set and Gur Boiling Pan were also arranged to the farmers.

The area under Jhum cultivation has decreased from 44,947 hectare at the beginning of 11th Plan to 20,064 hectare during 2014-15 which account for above 55.36% reduction. The significant reduction in Jhum area is mainly due to the implementation of Oil Palm development programme, Sugarcane cultivation programme, RKVY, NLUP & RAD.

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 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.

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 2010-2011. Since then, various progresses and improvements have been made towards Agriculture, Horticulture, Fisheries, Animal Husbandry, Dairying and Sericulture. While the fund allocation for Mizoram has been increasing till 2014-15 and in spite of the approval of Rs.116.34 crore for the year 2015-16 by the State Level Sanctioning Committee (SLSC), due to change of qualifying parameters received from Government of India, Ministry of Agriculture & Farmers' Welfare (RKVY Cell) vide F.No.7-1/2015-RKVY dated 19th November, 2015; the fund allocation during 2015-16 has been reduced to Rs.19.39 crore which has already been released by Government of India.

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

- a) Agriculture Department (Crop Husbandry)
- b) Agriculture Department (Research & Education)
- c) Horticulture Department
- d) Animal Husbandry & Veterinary Department
- e) Fisheries Department
- f) Soil & Water Conservation Department
- g) Sericulture Department
- h) Lai Autonomous District Council
- i) Mara Autonomous District Council
- j) Chakma Autonomous District Council

Abstract of Financial Project Proposal under Normal RKVY (Production Growth & Infrastructure & Assets, Flexi Fund and Special Schemes) during 2015-16

(Rupees in crore)

Sl. No	Name of Department	Production Growth	Infrastructure & Assets	Flexi Fund	Special Schemes	Total
1.	Agriculture (CH)	13.34	19.00	32.34	5.80*	30.00
2.	Agriculture (R&E)	2.546	4.254	6.80	1.13	6.75
3.	AH & Vety	7.10	9.50	16.60	2.73	16.25
4.	Horticulture	6.25	8.25	14.50	2.15	14.25
5.	Sericulture	6.20	6.00	12.20	2.05	11.92
6.	Fisheries	4.75	7.95	12.70	2.00	12.63
7.	Soil & Water Conservation		8.40	8.40	1.40	1.31
8.	Autonomous Dist. Councils:					
	a) LADC	2.55	2.65	5.20	0.87	5.18
	b) MADC	2.15	2.15	4.30	0.72	4.23
	c) CADC	1.65	1.65	3.30	0.54	3.29
	Grand Total :	46.536	69.804	116.34	19.39	113.92

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 2015-16, 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 2015-16, Rs. 396.00 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' by Prime Minister's Council on Climate Change (PMCCC) on 23.09.2010, aiming 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 (CCSAMMN)

4. NLUP:

The overall economic impact of 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 the 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 2014-15, the total Rice cultivation area (WRC) is recorded as 16,866 hectare which accounts for about 39.04% increase and similarly the utilization of WRC potential area also increased to 22.59% 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 1st & 2nd phase of NLUP, there are 11282 Nos. of WRC families and are calculated to contribute an additional area of 2401 hectare contributing 14.24% in total

WRC area. The total Rice cultivation area including Jhum during 2014-15 was 36,930 hectare out of which 6.50% was calculated to be contributed by NLUP.

2) Increase in Rice Production:

At the initial stage of the implementation of NLUP (2010-2011), the total rice production in Mizoram was 47,201 metric tones which increased to 60,679 metric tones in 2014-15. The increase in rice production is therefore 11,793 metric tones which accounts for about 28.55% increase.

After 5 years of implementation of NLUP (2014-15), under the 1st & 2nd Phase of NLUP, there are 11282 Nos. of beneficiaries (both WRC-I & WRC-II) whose production of rice is recorded as 5,803.31 metric tones. During the year 2014-15, (5 years after the implementation of NLUP) the total rice production from WRC areas has increased to 37,096 MT out of which 5,803.31 MT is contributed by NLUP which accounts for 15.64% of overall rice production from WRC.

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 2014-15 is 20064 hectare which shows that the decrease in Jhum area for the last 5 (five) years is about 29.75%.

Similarly, the total number of Jhumia families also decreased from 68433 nos. during 2010-11 to 60338 nos. during 2014-15 which accounts for about 11.83% decrease during the last 5(five) 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 Oil Palm 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 2014-15, the total area covered under Oil palm in Mizoram is 20377 hectare. Under 1st & 2nd phase of NLUP, the total number of Oil palm beneficiaries till date is 1663 nos. and the total area covered under Oil palm is recorded as 1663 hectare.

It may be concluded that out of the total area covered under Oil palm in Mizoram i.e., 20377 hectare, the contribution of Oil palm beneficiaries is about 1663 hectare which accounts for about 8.16% since the inception of NLUP.

5) Improvement in Farm Mechanization Programme:

Due to convergence of RKVY & SMAM 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.

The Farm Power Availability has also increased from 0.75kW/h at the beginning of 12th Five Year Plan (i.e., 2012-13) to 0.90 kW/h during 2014-15.

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 722 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):

The Ministry of Agriculture, Govt. of India has recently restructured the previous schemes (i.e. ISOPOM & OPAE

under RKVY) for development of Oilseeds crops into **National Mission on Oilseeds and Oil Palm (NMOOP)** which consists of the following three (3) Mini Mission.

Sl. No.	Mission	Crops
1.	Mini-Mission-I	Oilseed Crops (9 nos)
2.	Mini-Mission-II	Oil Palm
3.	Mini-Mission-III	Tree Borne Oilseeds (11 nos) : Jatropha

Under this new Mission, MM-II & MM-III are being implemented by the State through Agriculture Department (Crop Husbandry) from the year 2014-2015 and Agriculture Department (Research & Education) from the year 2015-2016 respectively with a funding pattern of 90:10 between Central and State Government.

Objective:

- i) To expand Oil Palm cultivation.
- ii) To increase productivity of FFB from 5 tones to 15 tones/Ha./yr.

NMOOP: Mission Structure

(a) National Level

- Executive Committee (EC) chaired by Minister of Agriculture, GOI
- Standing Committee (SC) chaired by Secretary, Agri & Cooperation, GOI
- Mission Monitoring Committee (MMC) chaired by Joint Secretary(Oilseeds), Department of Agriculture & Cooperation, GOI

(b) State Level

- Standing Committee chaired by Principal Secretary/Secretary (Agriculture)
- State Mission Director** – Director of Agriculture (Crop Husbandry)

The Govt. of India, Ministry of Agriculture & Farmers Welfare approved

Annual Action Plans under NMOOP for 2015-16 with total outlay of Rs.1411.231 lakh on 90:10 funding pattern comprising of Rs.1294.67 lakh for Mini Mission-II (Oil Palm) and Rs.116.54 lakh for Mini Mission-III (Jatropha).

Physical achievement under Oil Palm during 2015-2016 -

- The total area covered under Oil Palm is 2981 Ha. spreading in Lunglei, Mamit, Serchhip, Kolasib, Lawngtlai, Saiha & Aizawl District.
- Nos. of farmers involved under Oil Palm: 3200 nos of farmers.
- Nos. of Village covered under Oil Palm: 224 nos. of villages.
- Production of Oil Palm Fresh Fruit Bunches (FFBs): **3686.77 MT**
- Rate of FFBs is Rs.5.50 per Kg fixed by Price Fixation Committee.
- Rate per seedling: Rs.85/- for Exotic seedling & Rs.65/- for Indigenous seedling.
- **District wise Target for the coming years (in Ha.)**

Sl. No.	Name of District	Target area (in Ha.)	
		2016-17	2017-18
1.	Kolasib	840	740
2.	Mamit	900	700
3.	Lunglei	1150	1150
4.	Lawngtlai	1000	900
5.	Aizawl	280	328
6.	Serchhip	400	400
7.	Saiha	205	307
	Total	4,775 Ha.	4,525 Ha.

6. National Mission on Agriculture Extension and Technology (NMAET):

The Government of India has approved National Mission on Agriculture Extension and Technology on 3rd March, 2014 for implementation during 12th 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.

New Schemes Introduced w.e.f. 2015-16:

1) Paramparaghat Krishi Vikash Yojana (PKVY)-

It aims to promote Organic Farming. Promoting adoption of bio fertilizers, bio control agents, cover crops and eco-friendly inputs are the trust areas by expansion of region-specific traditional and new high-value crops (including sticky glutinous rice, aromatic rice, oil palm, orchids, pachaui, passion fruits, ginger, pineapple, turmeric, citronella, etc.) for enhancing economic development. Participatory Guarantee System (PGS).

Organic agriculture is a production of agricultural products free from chemicals and pesticides residues by adopting ecofriendly low cost technologies. "Paramparagat Krishi Vikas Yojana" is an elaborated component of Soil Health Management (SHM) of major project National Mission of Sustainable Agriculture (NMSA). Under PKVY, Organic farming is promoted through adoption of organic village by cluster approach and PGS certification.

2) Climate Change Adaptation & Mitigation Strategies (Sustainable Agriculture Development through Expansion, Enhancement & Modeling) -

Climate Change Adaptation will provide creation and bidirectional (land/farmers to research/scientific establishments and vice versa) dissemination of climate change related information and knowledge by way of piloting climate change

adaptation/mitigation research/model projects in the domain of climate smart sustainable management practices and integrated farming system suitable to local agro-climatic conditions. Trainings and demonstrations on various aspects of climate change adaptation in agriculture based on research and modelling. Reduction of Green House Gases (GHGs).

3) Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) -

Pradhan Mantri Krishi Sinchai Yojana (PMKSY) is newly formulated programme for water resource with an objective to promote irrigation in each farm. PMKSY is developed by summing on-going programmes like AIBP, IWMP, OFWM, CAD etc. Operational Guidelines is formulated by converging 3 Ministries/ Departments. Ministry of Water Resource, Land Resource and Agriculture. It has the following three components:-

- i) PMKSY: AIBP: Ministry of Water Resource
 - ii) PMKSY: (Hra Khet ko Pani): Ministry of Water Resource
 - iii) PMKSY: (Perdrop more crop): Ministry of Agriculture
- PMKSY: (Watershed Dev.): Ministry of land Resource

4) Mission Organic Value Chain Development for North Eastern Region -

Realising the potential of Organic Farming in the North Eastern Region of the country, Ministry of Agriculture and Farmer Welfare has launched a Central Sector Scheme entitled "**Mission Organic Value Chain Development for North Eastern Region**" for implementation in

the state of Arunachal Pradesh, Assam, Manipur, Meghalaya, Mizoram, Nagaland, Sikkim and Tripura during XIIth Plan Period. The scheme aims at development of certified organic production in a value chain mode to link growers with consumers and to support development of entire value chain starting from inputs, seeds, certification, to the creation of facilities for collection, aggregation, processing marketing and brand building initiatives.

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

During 2014-15, the area under paddy cultivation was 36,930 hectares. It occupies only 17.01 % of the total cropped area and about 13.69 % of the area is under oilseeds and pulses including Sesamum, Soyabean, Mustard, Oil Palm. The remaining 69.30% 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 2014-15, more than 38 % 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 20,064 hectares during

2014-15 which accounts for about 18.79% 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 16,866 hectare during 2014-15 which accounts for 17.70 per cent increase.

The productivity of Rice under WRC has been raised to 2.20 MT/hectare from the level of 2.10 MT/hectare during 2014-15. 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 16,866 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 12th Five year Plan 22,000 ha. of WRC will be available for rice cultivation.
2. The jhum area is expected to further decline from 20,064 hectare to 12,900 hectare at the end of 12th Plan which will account for about 36% further reduction.
3. The area under SRI will be increased from 2000 ha to 10,000 ha with expected increase in productivity from 2.20MT 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 0.90 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 11th Plan to 5,000 hectare at the end of 12th 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 12th Plan is 80,000 MT per year which could meet 40% of the State Rice requirement.
8. At the end of the 12th 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 12th 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 75.00 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 28 %, 84% in hybrid seeds 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 0.90 kW/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 affects 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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AGRICULTURE (RESEARCH & EDUCATION)

The Directorate of Agriculture (Research & Education) was established during 2001-2002 vide order No.A.11018/1/2001-AGR dated 01.10.2002 and the ex-post-facto approval for bifurcation of the Directorate of Agriculture into "Directorate of Agriculture (Research & Education) and Directorate of Agriculture (Crop Husbandry & Minor Irrigation) was conveyed by GAD vide their letter No ID.No.A.46013/2/2006-GAD/53 Dated 30.05.2007.

I. Sectoral Overview:

1. Agriculture Research and Education

In Mizoram, Agricultural Universities had not yet been established. However, there is an urgent need to conduct Fundamental Research and Applied Research in many fields which could not be covered by ICAR Regional Centre situated at Kolasib. The need for such research activities could be satisfied by the seven (7) Krishi Vigyan Kendras established under the seven (7) Districts of Mizoram. Side by side the Adaptive Research which is the process of leading research to its production goal, which requires extensive experimentation in the choice of technology, will also be carried out by the KVKs.

During the year 2015-16, the following Research activities are proposed to be taken up by the Directorate of Agriculture (Research & Education) through KVKs.

- i) Improved hill cultivation by construction of terrace for sustainability (top bedded terracing).
- ii) Weedicide management on jhum-land for permanent cultivation

- iii) Use of pre and post emergence herbicide in upland and low land paddy cultivation
- iv) Citrus decline on citrus
- v) System of Rice Intensification (SRI) with relation to introduction of high yielding variety
- vi) Rearing of exotic and crossbred cattle for milk and meat purposes-analysis of the two breeds on different parameters
- vii) Integrated fish-chicken/duck farming
- viii) Integrated fish-pig farming
- ix) Broom cultivation (Agro Forestry)
- x) Development of Horticulture based Agro Forestry
- xi) Cultivation of bird eye chilli
- xii) Management of common diseases in locally reared animals
- xiii) Management of soft/root rots of ginger
- xiv) Varietal trial of kiwi
- xv) Double cropping of rice by SRI
- xvi) Mushroom Spawn production under different climatic condition of Mizoram
- xvii) Systematic study of decline of parkia roxburghii (Zawngtah) in Mizoram.
- xviii) Plant protection measures for Avocado (Butter fruit)

2. Agriculture Farm and Quality Seed Production

The Directorate is looking after one Agricultural Farm situated at Chemphai (Bilkhawthlir). Production of certified Seeds and adaptive trials of seeds of cereals, oilseeds and pulses are taken up in the Farm.

With the establishment of 5 new KVKs in addition to the existing KVKs, the farms under these KVKs are also being utilized for demonstration and research with an objective of producing certified

seeds, improved planting materials and other research is related fields.

3. Integrated Training Centre

Integrated Training Centre was established at Hnahthial in 1981 to impart Basic Agricultural knowledge to those untrained Gram Sevak/VLWs from different departments such as Agriculture, Horticulture and Rural Development. The role of the centre had gone through drastic changes in the past few years. The centre is now used by Matric passed pre-service candidates seeking admission to be trained in Basic Agricultural knowledge for self employment in their own farms. The training is of two years duration and at the end of the training course the trainees were awarded a certificate.

The infrastructures available in the institute are almost 28 years and most of the buildings are in dilapidated conditions and the demand for admission is beyond the capacity of the available facilities. Therefore initiative for renovation of infrastructures is in progress.

Training of educated younger generation will ensure their active participation towards self sufficient in food grain production.

4. Extension and Training Centre

Seven KVKs which are innovative science based institution undertaking vocational training of farmers, farm women and rural youth and also conducting on-farm research for technology refinement and front line demonstration had been established in Mizoram for which the Directorate of Agriculture (Research & Education) is the Nodal Department. Out of these seven KVKs, five of them are newly established. In the Memorandum of Understanding signed between the Government of Mizoram and ICAR, the State Government

is required to provide the following basic infrastructures.

- (a) To make available at least 20 ha. of good quality cultivable land at suitable location, fish pond or other required field/ laboratory/ class rooms facilities for imparting instructions.
- (b) Required internal roads, water, electricity, sewer and other appropriate facilities.
- (c) Required staff, buildings, equipments and animals presently available with the grantee i.e. (Government of Mizoram) and specifically identified by the Council to transfer to KVK as agreed for joint used from time to time.
- (d) Monetary and material support in addition to the provision made by council with a view to rapidly develops the KVK and enlargement of programmes.

Recruitment of the staff should be done by the host institute as per the guidelines of the council and as per the recruitment rule of Government of Mizoram.

The scheme Extension and Training Centre is responsible in providing the required fund for the state share for the smooth implementation of the KVKs in the state. Therefore the following items of work are taken up under the scheme.

- (a) Construction of Internal road within the KVKs.
- (b) V-SAT connection for KVKs.
- (c) Publication of Newsletter, Journals etc.
- (d) Strengthening of Demonstration Units at KVKs.

5. Extension and Education

The scheme is created as base for demonstration of new technology to the farmers. The fund available under the scheme will be used to augment to the fund released by ICAR for taking up programme under Front-line-Demonstration with an ultimate aim of referring new technology which will be applied for the over-all improvement of the socio condition of the farmers in Mizoram.

Demonstration in farmers' field is a long term educational activity conducted in a systematic manner on farmers fields to show worth of a new practice/technology "Seeing is believing" is the basic philosophy of field demonstrations. Only proven technologies are therefore, selected for field demonstrations. Field Demonstrations educate farmers through results obtained in terms of varieties resistance to diseases and pest, quality of the grains, and overall higher yield. In addition it also educates the farmers in terms of inputs-output ratio and economic gains in terms of net returns. Basically, there are two types of field demonstration:

- i) **Single practice demonstration:** A single Practice Demonstration aims at proving the worth of a single practice such as effects of balance fertilizers in rice crop, higher yield from the newly released varieties of hybrid maize, effect of irrigation at crown root initiation stage of wheat effect of new pesticide on fruit borer in gram etc.
- ii) **Composite demonstration:** A Composite Demonstration is a combination of field based result demonstrations and a chain of skill oriented method demonstrations. A long sequential method

demonstration (Composite Demonstration) aim at demonstrating the superiority of package of practices is also demonstrated and studied. For examples, combined effect of irrigation and fertilizer application on grain yield and quality of a newly released variety may be demonstrated as a composite demonstration.

Ten (10) demonstrations will be conducted by the different KVKs on integrated use of chemical fertilizers and biofertilizers, improved package and practices of different crops such as potato, tomato, broccoli, rice, etc superiority of high yielding varieties over the local varieties of different crops.

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

The Directorate of Agriculture (Research & Education) is looking after Agricultural Farm at Chemphai (Bilkhawthlir). The farm is being utilized for adaptive trials of cereals, oil seeds and pulses. Apart from the Departmental farm there are 7 (seven) farms under the KVKs of Mizoram. As per mandate the KVKs are taking up Front Line Demonstration, On-farm Testing and Demonstration of Technologies. The resultant trials and demonstration contributed in the overall economy of the state through the extension machinery of the centres resulting in the farmers adopting the new technologies.

The Directorate is also looking after Integrated Training Centre at Hnahthial. Presently the centre is training 30 (thirty) matric passed candidates. The impact of the training centre though not directly link with the economy of the state, indirectly the centre contributes

through training of the educated youths who adopted the technology in their own farm for sustainable crop production.

III. Activities and achievements of the Department in the reporting fiscal year (including CSSs):

During 2015-16 an amount of Rs.22.00 lakhs was allocated under normal Plan Scheme and Rs 680.00 lakhs under RKVY by Government of India on 90:10 basis.

The activities taken up during 2015-16 under normal Plan Scheme are indicated below:

- i) Production of Quality Paddy Seeds at Departmental and KVK Farms.
- ii) Twenty five trainees were admitted during 2014-15 for 2 years Basic Agriculture Training at ITC Hnahthial successfully completed the training programme

and during 2015-16 another batch of 30 trainees were again admitted. The objective is to train the farmers for employment in their own farm/private or Government Organization.

- iii) Conducting 5 nos. single practice demonstration and 5 nos. composite demonstrations in order to educate the farmers the superiority of packages and practices which are scientifically developed over the traditional methods practiced by the local farmers.
- iv) Refinement of existing technology for higher crop production through Research and Education of farmers.

Under RKVY, the following programmes were proposed and approved by Government of India:

Sl. No.	Particular	Unit	Rate	Phy	Financial		Total
					GoI	State	
I	INFRASTRUCTURE & ASSETS						
1.	Strengthening of Integrated Training Centre, Hnahthial						
a)	Extension of Principal Quarter at Integrated Training Centre, Hnahthial	No.	11.10	1	10.00	0.59	10.59
b)	Demonstration units for vegetable production and planting materials at ITC Hnahthial	No.	1.945	2	0.98	0.39	3.89
Sub Total		-	-	-	13.50	1.49	14.48
2.	Strengthening of KVKs through Infrastructure support						
a)	Construction of Staff Quarter (Type-II) at KVK, Champhai	No.	15.55	1	14.00	1.00	15.00
b)	Construction of Staff Quarter (Type-II) at KVK, Lawngtlai	No.	15.55	1	14.00	1.00	15.00
c)	Improvement of Irrigation system for Instructional Farm KVK, Mamit	No.	8.33	1	7.50	0.83	8.33
d)	Up-gradation of Post Harvest Technology of Women in Agriculture	No.	0.20	49	8.79	1.01	9.80
e)	WRC Protection under KVK Lawngtlai and KVK Mamit	No.	2.085	2	3.75	0.42	4.17
f)	Land Development at KVKs and ITC	Ha.	0.345	24.87	7.2535	1.3265	8.58
Sub Total		-	-	-	55.2935	5.5865	60.88
II	FLEXI FUND						
a)	Extension of Laboratory Building at KVK, Mamit	No.	11.10	1	10.00	0.95	10.95
III	PRODUCTION GROWTH STREAM						
a)	IPM Orientation Training (5 days training)	No.	1.52	8	11.4075	0.7525	12.16
b)	Farmers Field School under IPM	No.	0.27	13	3.204	0.306	3.51
c)	Farmers Tour	No.	0.06	82	4.47	0.45	4.92
d)	Promotion of Apiculture	No.	0.20	11	1.90	0.30	2.20

e)	Soil Fertility Management in degraded Jhum land for sustaining crop production	No.	0.04	138	5.00	0.52	5.52
f)	Prevalence of Zoonotic diseases in Mizoram retrospective study with a relevancy to climatic changes	LS	LS	LS	3.50	0.40	3.90
g)	Demonstration on feeding management & disease control programme in livestock's (Total mixed ration, mineral block, medicines & disinfectant solution)	No.	0.15	20	2.625	0.375	3.00
h)	Demonstration on improved package of practices for fodder production	No.	0.06	38	2.10	0.18	2.28
Sub Total		-	-	-	34.2065	3.2835	37.49
GRAND TOTAL (I+II+III)		-	-	-	113.00	10.80	123.80

Centrally Sponsored Scheme:

2. ICAR: Under ICAR funding, there are 7 KVKs under the Government of Mizoram as indicated below

- i) KVK Kolasib
- ii) KVK Lunglei (Hnahthial)
- iii) KVK Serchhip (N.Vanlaiphai)
- iv) KVK Champhai (Khawzawl)
- v) KVK Mamit (Lengpui)
- vi) KVK Lawngtlai
- vii) KVK Saiha

Budget Estimate under KVKs during 2015-16 - Rs. 901.00 lakhs

3. National Innovation Climate Resilient Agriculture: To address the issue of Climate changes and to overcome the problems faced by the farmers due to Climatic changes demonstration programmes were taken up by two KVKs namely KVK Lunglei and KVK Serchhip.

Budget estimate under NICRA during 2015-16 - Rs. 26.00 lakhs

4. National Mission on Oil Seeds and Oil Palm: Under the scheme, the Directorate of Agriculture (Research & Education) take up cultivation of Jathropha which was implemented by 7 KVKs under the Govt. of Mizoram.

Fund allocated under the programme is - Rs. 126.06 lakhs (90:10)

Protection of Plant Varieties and Farmers' Rights Authority: Ministry of Agriculture, Government of India, gave financial support for creation of awareness among the farmers and other stake holders about the provisions of the Protection of Plant Varieties and Farmers' Rights Act 2001 and fund was released for conducting training-cum-awareness programme on PPV and FR Act under different KVKs. Accordingly 46 varieties of crops indigenous to Mizoram were submitted to the Govt. of India for registration. The registered crop varieties once accepted will be the sole property of the farmers of Mizoram. Any researchers who want to involve the registered plant varieties will have to take permission from the farmers who had registered the varieties.

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

Adoption of new Agricultural Technologies by the farmers for sustainable crop production and higher rate of good quality seed replacement.

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MINOR IRRIGATION

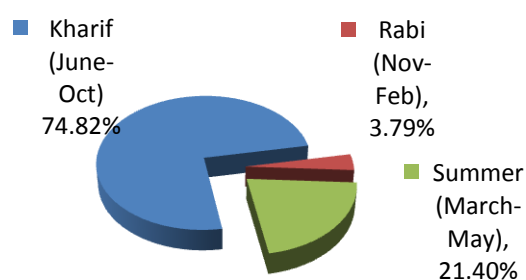
1. Sectoral Overview:

Mizoram receives good monsoon rains and the average monthly rainfall

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

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	9.36
Feb	27.60	20.17	36.60	14.60	20.90	15.30	18.10	24.10	22.17
Mar	99.60	71.65	101.40	86.60	81.60	61.60	47.20	46.70	74.54
Apr	191.40	127.05	215.50	236.80	116.10	110.60	116.70	103.80	152.24
May	373.70	250.39	342.10	451.00	330.10	309.40	327.60	371.40	344.46
Jun	449.50	355.50	431.10	432.20	426.30	462.50	474.30	457.10	436.06
Jul	519.60	374.88	463.70	397.20	405.60	466.00	482.80	434.40	443.02
Aug	557.60	392.01	514.70	529.10	395.00	462.60	389.70	450.10	461.35
Sep	529.50	400.53	444.90	480.30	330.10	417.80	350.70	398.10	418.99
Oct	295.50	234.03	218.40	309.60	184.80	225.60	206.80	230.30	238.13
Nov	67.30	62.24	36.70	26.00	62.80	46.70	53.00	71.40	53.27
Dec	29.30	19.98	19.90	9.20	21.60	12.20	5.80	12.20	16.27
Total	3151.60	2319.37	2834.00	2982.40	2380.80	2596.50	2483.00	2611.30	2669.87

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 20th 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 sub-divisions 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 30th 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 had been implementing the following schemes, namely, Minor Irrigation Scheme, Command Area Development & Water Management Scheme and Anti Erosion Scheme and projects under Repair, Renovation & Restoration (RRR) of Water Bodies and National Hydrology Project.

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 PMKSY (Har Khet ko Pani) 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 PMKSY (Har Khet ko Pani). The funding pattern is 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 80% Central Grant and 20% State Share and the mode of release of fund is two installments during a year.

Repair, Renovation & Restoration (RRR) of Water Bodies:

Repair, Renovation & Restoration (RRR) of Water Bodies is taken up to restore and augment storage capacities of water bodies and also to recover and extend their lost irrigation potential. Targeted benefits under the project will include creation of additional irrigation potential, increase in agriculture/horticulture/pisciculture production and productivity, increase in recharge of groundwater, increase in availability of drinking water, impact on water quality, promotion of tourism and culture. The source of funding is PMKSY (Har Khet ko Pani) and the funding pattern for Special Category States is 90% Central Assistance and 10% State Share.

National Hydrology Project:

National Hydrology Project was introduced by the Ministry of Water Resources, RD & GR, Government of India with World Bank assistance covering the entire country in terms of establishment of Hydrological Information System (HIS) and Decision Support Systems for flood forecasting, reservoir operations and water resources management. The project is proposed to provide reliable, timely, quality and consistent hydro-meteorological data which will be accessible for public through web portals and online library etc. The project will cover the entire country and it is expected to be implemented within a span of eight years. The National Hydrology will be 100% funded by Central Government/ World Bank.

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. Therefore, Department may not have direct contribution in the economy.

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

The department has proposed 14 new Minor Irrigation Schemes under PMKSY (Har khet ko Pani) 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. During 2015-16, 11 new Irrigation Schemes were also proposed for funding under NABARD – RIDF XXI which are already sanctioned by NABARD.

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%
Total:		2,108,700	74,644	439	5,378	18,228	24.42%

25 new Minor Irrigation Projects are proposed which will cover an area of 1,117.90 ha. and create an irrigation potential of 1656 ha. The proposed projects will benefit 791 nos. of farmers covering different parts of the State.

5. Policy constraints required to be addressed:

- i. **Funding pattern of Schemes/ Programmes under AIBP:** The Department is facing acute problem in implementation of Anti Erosion Schemes under Flood Management Programme due to change in the State Matching Share from 90:10 to 80:20 as per new guidelines issued in October, 2015. Likewise, CAD&WM schemes have been avoided till recently due to the funding pattern – 50:50 (Central Grant: State share) which still remains the same till date. It is very difficult for resource-poor State like Mizoram to implement

scheme involving State Matching Share more than 10%.

- ii. **Modus operandi of Schemes under PMKSY (Har Khet ko Pani):** As per the guidelines issued by Ministry of Water Resources, RD & GR in September 2015, CAD&WM schemes have to be implemented *parri passu* with Minor Irrigation Schemes under PMKSY (Har Khet ko Pani) whereas most of the project components under CAD&WMP can be implemented only after completion of irrigation works. The Department is going to face very serious problems because as per new guidelines, irrigation project can be declared 'completed' only after completion of the corresponding CAD&WM schemes and this will result in unnecessary delay in official completion of Minor Irrigation Schemes/Projects.

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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.
- k) Collect revenues from beneficiary contribution on materials issued to the public such as i) 25% of the cost of materials on all tools, implements, equipments, machineries etc, and also ii) 10% of the cost of materials on all items other than tools, implements, equipments and machineries with a provision that items under Integrated Nutrient Management and Integrated Pest Management would be issued on free of cost as such materials are usually small items and are usually of emergency uses.

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 2011-12 and 7.25% in the year 2012-13. Having compiled record of crop production for the year 2013-14 as 12,93,980 Metric tonne and 12,93,430MT during 2014-15, actual figure of GSDP for the said years are yet

uncertained. Tonnes of Squash, Ginger, Grape juice, Orange, Bird eye chilly, Betel nuts, Anthurium etc. are exported outside the state during this year. More or less, Horticulture Department does have considerable contributions to Mizoram economy.

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 laborers 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 1st Phase, and 14,502 families are further being covered under 2nd, 3rd and 4th 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 system are being established under various Centrally sponsored schemes.

The Department gives full effort to not only 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 (2015-16), the approved financial outlay is Rs.38.33 crores out of which Rs.17.25 crores only has been released recently 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.

Rashtrya Krishi Vikan Yojana (RKVY):

Various programmes are being taken up under this scheme. The overall financial target under the scheme during

the current financial year is Rs.1425.00 lakhs only. And out of the total project cost, 50% of the total fund only is being released by GOI. There is neither physical nor financial achievement under the scheme as no fund is received till date.

Under 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 wherein the local autonomous district councils implement the scheme themselves separately.

Pradhan Mantri Krishi Sinchai Yojana (PMKSY):

This is one of the sub-schemes of National mission for Sustainable Agriculture (NMSA) being implemented from this year only. 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 layout this scheme so as to manage on farm water in meaningful and judicious way.

Out of the approved total outlay of Rs 900.00 lakhs for the current financial year, Ministry of Agriculture and cooperation, Government of India has approved Rs 450.00 lakhs. 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. However, there is no new achievement under the scheme this year as fund is not yet available at hand.

NMMP (National Mission on Medicinal Plants):

Cultivation of Value added crops having medicinal value are taken up under NMMP. During the last four years farmers of Aloe vera at Baktawng Tlangnuam of Serchhip District exposed the success of implementation of this programme in such away that they have established a Micro Industry of Aloe vera soap.

During the current fiscal year of 2015-16, with financial target of Rs.43.80 lakhs, cultivation of Aloe vera and Amla as well as construction of Storage Godown at Baktawng and N.Vanlaiphai are being taken up. However, there is neither physical nor financial achievement under the scheme as no fund is received till date.

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, Passion fruit, Pineapple, Mango, Tea and Tung.1st to 4th Phase implementation of the programme was successfully achieved smoothly. So far, under Horticulture sector, **23,886 families** have been covered with financial assistance amounting to **Rs.205.16 crores**. Production and productivity of fruit, plantation and Vegetable crops are increased by manifolds since the implementation of NLUP in the state (**NLUP was implemented since 2010-11**), and more are still expected to come in the near future.

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.

- 1) Provision of Poly house/Green house to farmers brings about availability of vegetables almost all round the year.
- 2) More varieties of Fruit (e.g. Dragon fruit, Strawberry, disease free tissue culture banana, Red Lady Papaya etc.), Vegetables and Flowers which earns more revenues are made available for local farmers.
- 3) Other Infrastructure and assets created, being created and earmarked to be created in the interest of farmers and farmers –

groups such as, Drip, Sprinkler system for Irrigation, Water Tank, and Geo-membrane for water storage, polythene pipe, tools and implements give good result in increase in productivity and production and more is expected in the years to come.

- 4) Promotion of Integrated Pest Management solved farmers problems brought about by Insect pests and diseases like Rhizome rot of ginger, powdery mildews of Orange, Vegetables etc. Integrated nutrient management made Plant nutrients like Vermicompost, Nature vel, Neem kasto, Plant micro nutrient etc. available to the local farmers.
- 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.

Area and production of Horticulture crops

Area = 000' Ha.

Production = 000' Mt.

Sl. No.	CROPS	Area & Production 2015-16	
		Estimate up to January 2016	
		Area	Production
1.	Fruits	60.67	350.91
2.	Vegetables	43.57	261.52
3.	Aromatics	1.08	0.94
4.	Plantation crops	11.93	11.50
5.	Spices	22.55	64.91
6.	Roots & Tubers	1.55	12.74
7.	Flowers	198	475.42 lakh (number)
	Grand Total	339.35	

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 of his produces through other

agencies or the other, which is a big burden for him. Therefore, it is felt necessary that Government needs to bear with such a policy wherein production, processing and marketing are channelized under one umbrella.

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SOIL & WATER CONSERVATION

I. Sectoral Overview

- a) Proposed allocation - Rs. 534.40 lakhs
- b) Block Grant - Rs. 2427.30 lakhs SPA for NLUP
- c) CSS flagship scheme - Rs. 140.00 lakhs CSS for RKVY
- d) Other central earmarked - Rs. 361.00 lakhs NABARD Loan

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

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 12th 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 Broom, Rubber, 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 2015-16 will integrate all mechanical and biological measures for Soil & Water Conservation to achieve the goal of 12th Plan following the road map through land development

and shaping like terracing, bunding, trenching, water conservation like harvesting, farm ponds, percolation tanks, stream bank Erosion Control Works, series of check dam across the drainage line, cash crop plantation like Broom, Rubber, Coffee with establishment of nurseries. Convergence of scheme with other line Departments will be done as far as possible. As in the Annual Plan 2015-16, NLUP, RKVY and NABARD RIDF Schemes will form major components of the revised annual plan 2015-16.

III. Activities of the Department in the current fiscal year

A. NEW LAND USE POLICY (NLUP).

TARGET FOR 2014-15:

1) Broom	- 2200 families
2) Rubber	- 371 families
3) Coffee	- 350 families
TOTAL	- 2921 families

Fund for NLUP during 2014-15 for development components are as under for 3rd & 4th Phase Beneficiaries:

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

B. WORKS UNDER NABARD RIDF:

1. Rubber Plantation:

1000 Ha. Rubber Plantation had been initiated during 2012-13, under this scheme with Rs.362.00 lakhs NABARD Loan and Rs.20.25 lakhs as State Matching Share in the first year. During 2014-15, Rs.249.00 lakhs as NABARD Loan and State Matching Share

of Rs.13.11 lakhs is utilised for 1000 Ha. of Rubber Plantation for Mamit, Kolasib, Serchhip, Lunglei and Lawngtlai Districts as 3rd year instalment.

During 2015-16, Rs 103.32 lakhs as NABARD Loan portion and Rs.11.27 lakhs State Matching Share (i.e. SMS backlog 2014-15 Rs.5.84 lakhs and SMS for 2015-16 of Rs.5.45 lakhs) are required for completion of the scheme.

Besides of these, a new proposal for creation of 150 Ha. Rubber Plantation at Chungtlang village for Rs 199.5445 lakhs for NABARD Loan and SMS of Rs.9.25 lakhs was included in the Annual Plan 2015-16.

2. 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.

During 2015-16, Rs.26.76 lakhs as NABARD Loan and State Matching Share

for Rs.3.81 lakhs (i.e. SMS 2014-15 = Rs.2.40 lakhs and SMS 2015-16 = Rs.1.41 lakhs) are required as 3rd year maintenance.

3. Infrastructure Development of Coffee under NABARD.

Construction of Coffee Processing Unit like Storage Godown, Drying yard, Motorised Pulper, etc. are implemented at Hriphaw village during 2014-15. In the Annual Plan of 2015-16, Rs.31.3655 lakhs was proposed as NABARD Loan and State Matching Share for Rs.3.9545 lakhs i.e. 2014-15 = Rs.2.2585 lakhs and 2015-16 = Rs.1.6960 lakhs are required for completion of the scheme.

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 proposed watershed projects during 2015-16 are as follows.

Sl. No.	Name of Watershed	Location	District	Project cost (Rs. in lakh)
1	Ruangva Micro Watershed	Darlawn	Aizawl	32.782
2	Neihbawih Micro Watershed	Sihphir	Aizawl	32.334
3	Lungkeiphaw zau Micro Watershed	Farkawn	Champhai	32.824
4	Phaiphei zau Micro Watershed	Bilkhawthlir	Kolasib	34.194
5	SAGY for Model Villages	Chhiahtlang/Khawlailung	Serchhip	7.866
	Total			140.00

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 Broom, Rubber and Coffee will replace Jhumming practices in a phase manner for better productivity of the land.

2) Income of the farmers will be increased to a considerable extent with the introduction of Broom, Rubber and Coffee.

3) Employment opportunities in Broom, Rubber and Coffee Plantation for the rural unemployed youth.

4) Permanent plantation area of Broom, Rubber and Coffee 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 for production.

V. Policy constraints required to be addressed

- 1) Broom cultivation is not allotted to any Department in the business of transaction 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 Business Transaction please.

- 2) Important Watershed Management and Erosion Control Programme like Integrated Watershed Management (IWMP) is presently implemented 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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LIVESTOCK & VETERINARY

I. Sectoral Overview:

Livestock and Poultry Development in Mizoram is being taken up by the Department of Animal Husbandry & Veterinary. The main activities include increasing production of food of animal origin like milk, eggs & meat. It contributes to the Socio-Economic Development of the State and contributes substantially to the States Gross Domestic product, and is one of

the main contributors under the Agriculture and allied sector. For development of this sector, various schemes under State Plan and Centrally funded schemes are taken up for up-gradation of local stock, health care. The Department also plays crucial role in implementation of state flagship programme New Land Use Policy, where about 30% of the total beneficiaries are under the Livestock sector.

A. 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

B. Animal Husbandry & Veterinary Infrastructure

Prevention and combating of economically important and dreaded zoonotic diseases is the purview of Animal Husbandry and 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, Polyclinic Hospital and Dispensaries under the state government.

The following Institutions/ Infrastructure is available in the Department at present:

SI No	Type of Institutes / Infrastructure	Numbers
1	Veterinary Polyclinic Hospital	1
2	Veterinary Hospital	5
3	Veterinary Dispensaries	35
4	Rural Animal Health Centres	103
5	Artificial Insemination Centres	58
6	Liquid Nitrogen Plants	2
7	Regional Boar Semen Station	1
8	Satellite Boar Semen Station	7
9	Animal Disease Surveillance Check Post	10
10	State Disease Investigation Laboratory	1
11	Central Medicine and Vaccine Depot	1

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

The Department has contributed to the Economy of the State by way of producing at milk and meat and reducing

the purchase of livestock products from outside the State. It also generated employment to about 50% of the population through livestock rearing and other related activities.

III. Activities and achievements of the Department in the reporting fiscal year:

i) Milk Production:

As per reports of the Integrated Sample Survey, estimated total milk production during 2014-15 was 20495 tonnes. The per capita

availability of milk per day in Mizoram is worked out to be 48 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	Total
2012 - 13	12000.53	1638.65	13639
2013 - 14	13629.752	1375.465	15305.217
2014 - 15	18722	1773	20495

ii) Egg Production:

The estimated total egg production during 2014-15 was 377.33 lakhs of which 261.57 lakhs were Desi and 115.76 lakhs were improved variety. The total egg production is estimated to have increased by 4.14 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 2014-15 worked out to be 32.19 eggs per year.

Estimated Egg Production in Mizoram (In lakh Nos)			
Year	Desi	Improved	Total
2012 - 2013	258	93	351
2013 - 2014	260.444	101.871	362.315
2014 - 2015	261.57	115.76	377.33

iii) Meat Production:

The Total production of meat from Cattle, Buffaloes, Mithun, Goats and Pigs during 2014-15 was estimated at 10856 tonnes of which pork and beef accounts for 7038 and 3750 tonnes respectively. Meat production from chicken (poultry) during 2014-15 was estimated at 1669

tonnes. Out of the total meat production (including poultry meat) pork accounted for the highest quantity with 56.19 percent followed by beef with a share of 29.94 percent, poultry meat accounted for 13.33 of the total meat production.

Estimated Meat Production in Mizoram (in tones)							
Year	Cattle	Buffalo	Goats	Pigs	Poultry	Mithun	Total
2012 - 13	3416	101	67	6892	1561	39	12037
2013 - 14	3458.995	96.841	67.824	6925.252	1593.838	46.387	12189.137
2014 - 15	3587	110	69	7038	1669	52	12525

Demand Gap of Major Livestock Products for 2014 - 2015				
Sl. No.	Item	Requirement According to ICMR* Recommendation	Availability	Demand Gap
1	Meat	14543 Tonnes	12525 Tonnes	2018 Tonnes
2	Milk	102657 Tonnes	20495 Tonnes	82162 Tonnes
3	Eggs	2109.39 Lakh nos	377.33 Lakh nos	1732.06 Lakh nos

iv) 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 food 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.

I.D.D.P 2014 - 2015 (Statistic Report)

Sl. No.	Project	Location	Plant Capacity (Litre/Day)	Milk Marked (Litre/day)	Milk Procurement In 2013-2014 (In Litres)
1	I.D.D.P - I & IV	Aizawl	15,000	5627	2511183
2	I.D.D.P - II	Lunglei	5000	1044	380915
3	I.D.D.P - III	Kolasib	5000	450	164250

v) New Land Use Policy (NLUP):

Animal Husbandry and Veterinary Department is one of the implementing Departments of New Land Use Policy. The main objective of NLUP in respect of Animal Husbandry & Veterinary Department is to create sustainable livelihood to the poor

farmers by offering alternative activities such as Dairy farming, Pig farming cattle farming mithun/hill and poultry farming 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	Physical		Financial (Rs. in lakhs)	
		Target	Achievement	Target	
1	1 st Phase	5200	9923	5325.00	1
2	2 nd Phase	4500	12868	4630.00	2
3	3 rd Phase	9300	9536	9701.10	3
4	4 th Phase	4912	4709	4796.10	4

There are 5(five) different trades under Animal Husbandry and Veterinary sector such as: -

Sl. No.	Trades	No. of Beneficiaries			
		1 st Phase	2 nd Phase	3 rd Phase	4 th Phase
1	Dairy Farming	949	374	254	134
2	Piggery Farming	5330	6995	5453	2753
3	Mithun Farming	1856	1141	603	327
4	Broiler Farming	1788	4358	3226	1495
5	Goatery Farming	-	-	-	-
		9923	12865	9536	4709

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

The various activities of the Department in production of livestock products has resulted in tangible impact on the state's economy. The value of livestock products calculated on the basis of present market rate during 2014-15 is as follows: -

- a) Milk – Rs 102.475 crore @ Rs 50/ litre
- b) Egg – Rs 37.733 crore @ Rs 10/ egg
- c) Meat – Rs 313.125 crore @ Rs 250/kg

i) Cattle and Mithun Development:

- 1) Substantial increase in cross rate cattle population through artificial insemination and other programmes such as NLUP, RKVY and National Programme for Bovine Breeding (NPBB).
- 2) Increase in Mithun population through Mithun conservation work under the programme of conservation of threatened breeds of animal, and induction of animals under NLUP.
- 3) Genetic improvement of non-descript and uneconomical cattle and mithun through cross breeding and upgrading.
- 4) Production of crossbred heifer at state-run Calf Rearing Farm.
- 5) Increasing production of milk with 33.9% over the previous year i.e. 2013-14. The projected milk production for the year 2016-17 is 23000 tonnes.
- 6) Procurement of frozen semen and delivery of Artificial Insemination service.

ii) Piggery Development:

- 1) Substantial increase in population of cross breed pigs through various schemes such as NLUP, RKVY and National Livestock Mission (NLM).
- 2) Genetic improvement of pig through Artificial Insemination.
- 3) Production of piglets through state-run and private Piglets Multiplication Centres.
- 4) Increase availability of quality piglets.
- 5) Production of Boar semen for A.I at Regional Boar Semen Station and Satellite District Boar Stations.

iii) Poultry Development:

- 1) Production and supply of hatching eggs and day-old chicks through centralized hatchery under the Zoram Poultry Development Society (ZPDS) promoted by the A.H. & Vety. Department.
- 2) Increasing egg production with 4.14% over the previous year i.e. 2013-14. The projected egg production for the year 2016-17 is 40 Million Numbers, and the per capital available is 32.19 eggs per year against the previous years 31.61 eggs per year.

iv) Feed and Fodder Development:

- 1) Encourage Fodder production through demonstration and supply of seeds, root stumps.
- 2) Enrichment and densification of straw and crop residues for animal feed by using existing and newly developed technology.

3) Development of pasture and community property resources (CPS).

4) Improved post harvest handling of fodder using drum silage.

v) Animal Health and Veterinary Services:

1) Disease diagnosis control and adaptation of preventive measures: Control measures are taken to prevent the outbreak of animal disease like PRRS, FMD, Swine Fever, etc. Control measures for PRRS outbreak by implementing Bio-Security Measures awareness and Training etc is being taken up on priority under the effort of Government of Mizoram and FAO of the UN. Government of India sponsored programme for control of FMD and Swine Fever is being taken up throughout the State and 100% coverage of cross bred cattle and pigs is envisage in the future.

2) For improving the quality of Animal Health cover, a new Veterinary Polyclinic Hospital is established at Aizawl.

vi) Meat Production and Processing:

1) Increasing meat production with 2.75% over the previous year i.e., 2013-14. The projected meat production for the year 2016-17 is 14,000 tonnes. The present per capita availability is 10.69 kg per year against the

ICMR recommendation of 12.41 kg per year.

2) Establishment of slaughter houses, meat production and processing units in rural and urban areas.

3) Regulatory mechanism for quality meat production and meat inspection.

V. Policy Constraints:

1) Due to insufficient budget allocated for the department, the policy and projects made by the department could not be implemented. Even the State matching share for centrally sponsored scheme is not properly matched as per the sharing pattern.

2) The Animal insurance policy for pig is not available from the Central Government hence, farmers suffer economic loss due to death of pigs.

3) There is scarcity of fund for purchase of Veterinary Medicines and subsidy on feeds. Hence, the marginal farmers cannot afford the required medicines and proper balance feed for their animals.

4) There is shortage of man power in the livestock sector which hampers the development work and extension activities in field as there is no proper recruitment policy based on animal population or number of villages.

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FISHERIES

I. Sectoral Overview

Mizoram has considerable stretches of plain area with all favourable and conducive conditions for development of fish and fisheries in the state. About 24,000 hectares of potential land are available which could be developed for fish farming. Due to various constraints in the past only 4790 hectare in the form of ponds and tanks are developed so far for fish culture till the end of 2014-2015.

There are 6000 hectare of open water area in form of rivers and streams spreading over 1100km in riverine stretches.

In the recent past, the Power and Electricity Department has created two hydroelectricity impoundments offering almost 4000 hectare of water body located at Serlui B and Teirei. The government has entrusted the state Fisheries Department to incorporate capture based culture fisheries though 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 alone.

The main policy is targeted towards gradual bridging of the gap between requirement of table size fish and supply from the state own resources and finally to attain self-sufficiency to offer 11kg per capita by the end of 12th Five Year Plan period, besides offering self employment to 16,000 families. Fish production from the states own culture

and capture resources can meet only estimated per capita consumption of 5.50 kg at the end of 2014-2015.

The total requirement of table size fish is estimated to 14300 M.T by the end of 12th Five Year Plan period at a per capita scale of 11kg. Assitional water area of 3000 hectare in forms of new ponds and tanks has to be developed in the state for which there is immense scope. Only about 20.0 % of the total potential fishery resource (24000 hectare) has so far been developed till 2014-2015.

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

Presently the Department of Fisheries contribute 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 have the service and upgradation approach in the rural sector. Still the Department substancially contributed in generating rural employment and job creation. The department has been able to develop 3.00 lakh mandays employment in rural areas during 2014-15.

III. Activities of the Department in the current fiscal year

Activities & Achievements: -

A. State Plan Sector 2014-15:

- 20 lakhs of fingerling produced from government fish seed farm and distributed among the progressive fish farmers.
- So far 6387 MT of table sized fishes were produced form the developed resources under private sector.

- At least 13030 families are involved in fish culture activities and finding sustainable livelihood.
- So far, a level of 5.5 kg per capita consumption has been attained through developed resources against target of 11kg per capita.
- Auctioned fish crop of Serlui 'B' generating Rs.7.25 as annual revenue.
- Only from reservoir fisheries 300-400 MT of fish can be produced providing employment to around 300 families

B. New Land Use Policy (Government Flagship Programme)

- ✓ 3654 families are benefitted under Govt. Flagship Programme. So far 1827 Ha of new water bodies has been developed for intensive fish culture.
- ✓ So far a level of fish production has been increased to 1400 kg/ha per year through applying modern technology of fish culture against existing level of 1250 kg/ha/year.
- ✓ 2500 MT of table sized fishes has so far been produced from the NLUP beneficiaries, generating at least 1.5-2.00 lakhs as monthly income.

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)

- ✓ 500 families are given financial help for construction of Fisher House including 49 tubewells/

water points and 3 nos of Community Hall under Welfare of Fishermen Programme.

- ✓ 250 ha of water area was so far developed under Fish Farmers Development Agency (FFDA) benefiting 1300 families for intensive fish culture during the year 2014-15 with providing necessary input etc.
- ✓ 127 ha of new water body has been developed benefiting 127 nos. of beneficiaries under National Fisheries Development Board (NFDB).
- ✓ So far, 1300 nos. of progressive fish farmers has been given training on intensive fish farming under Skill Development Programme.
- ✓ 95 ha of new water has so far been developed for intensive fish culture benefitting at least 310 families providing necessary inputs under RKVY programme during 2014-15.
- ✓ 14 ha of new water area developed for creating Fingerling Rearing Area for enhancing fish seed production capacity of the fish farmers in the state under RKVY Programme.
- ✓ 96 cages installed at Serlui B are being maintained by stocking with fish seeds through which at least 300 families are finding their livelihood under the RKVY Programme.

During 2014-2015 from the 48 cages maintained by Chawnpui and Bilkhawthlir Village Communities 301 quintals of table sized fish are harvested earning a total revenue of Rs. 28.00 lakhs and another 200 quintals of table sized fish are harvested from the 48 cages maintained by New Builum Village

Communities earning a gross revenue of Rs. 19.48 lakhs.

The revenue earned from the programme is shared on 50:50 basis by the Department and the village communities. Out of the total revenue of Rs. 47.48 lakhs generated from the programme the Department share of Rs. 23.74 will be deposited to the Government as revenue.

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

The following outcome of the Department activities with the developed infrastructure are as shown in details below: -

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	13030	4790	6387
3.	2015-2016	14000 (anti.)	5070 (Anticipated)	7500 (Anticipated)

Present status of fish seed production: -

Year	No. of fish farms		No. of hatcheries		No. of fish farmers	No. of fish seed produced (in lakh nos.)
	Govt.	Privates	Govt.	Privates		
1	2	3	4	5	6	7
2013-14	5*	6*	5*	8*	12425	240
2014-15	5*	6*	5*	8*	13030	300
2015-16	5*	6*	5*	8*	1400 (anticipated)	300 (anticipated)

* Cumulative figure

The total fish seed requirement of the state is estimated to be 400 lakhs fingerling calculating on the basis of available water bodies under culture sector at the end of 2014-2015. Out of this entire requirement it has been possible to produce and distribute 300 lakhs of fingerlings both from private and government resources of the state and 100 lakhs is estimated to have come from the neighbouring states of Assam and Tripura. Therefore the shortfall estimated to be around 100 lakhs nos. of fish seed results 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.

Although the Department activities is gradually improving the status of the rural artisan, still many constrain have been noted in the past are stated below:

- 1) Fish culture/Aquaculture as subject is highly technical to adopt which needs comprehensive policy framing for development of inland waters as well as for conservation measures of riverine and reservoir 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 compared to the fund given, as such the Fisheries development and growth has not been able to be achieved during last two decades.
- 3) The improvised way of fish culture is still practiced and department need to give main emphasis on capacity building of farmers, more assistance for creating new water bodies, 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 as compared to plain areas.
- 5) The long practice of Jhumes 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 adopting fish culture for their livelihood and sustainability.
- 6) Enhancement of fish seed production for self-sufficiency for optimal stocking of the Culture Fisheries Sector is the prime objective and possible efforts are being made under various programmes which need adequate funding.

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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-2015' published by Forest Survey of India, Dehradun about 91.47% of the State's total geographical area is covered under forests & Tree cover. 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-2015" published by Forest Survey of India, the state has 12,752 Sq.km open forests.

The abstract of forest cover in Mizoram as per Indian State of Forest Report, 2015 is as below:

Table-I

Forest cover	Area in Sq.km
Very dense forests	138
Moderately dense forests	5858
Open forests	12752
Total forest cover	18748
Tree cover	535
Total forest & tree cover	19283
Per capita forest and tree cover	1.769
Of States geographical area	91.47
Of India's forest and tree cover	2.43

Comparison between ISFR 2015 and ISFR 2013 for Mizoram:

Table-II

Sl. No.	Class	% of Total GA	2015 (Sq Km)	2013 (Sq Km)	Change (Sq Km)
1	Very Dense Forest	0.65%	138	138	0
2	Moderately Dense Forest	27.79%	5858	5900	-42
3	Open Forest	60.49%	12752	13016	-264
4	Total Forest Cover	88.93%	18748	19054	-306
5	Tree Cover	2.54%	535	223	312
6	Total Forest & Tree Cover	91.47%	19,283	19,277	6

- 138 sq km of Dense forest is intact.
- Out of 5900 sq km of Moderately Dense forests 38 sq km and 4 sq km changed to Non-Forest and Open Forest respectively.
- Out of 13016 sq km of Open Forests 272 sq km changed to Non-forest.
- Out of 2027 sq km of Non-forests sq km were reforested to Open forests.

Area under various reserved forest in Mizoram

Table-III

SL. NO.	TYPE OF FOREST	AREA (IN SQ.KM)
	A. State owned	
1	Riverine reserved forest	1832.50
2	Innerline reserved forest	570.00
3	Roadside reserved forest	97.20
4	Other reserved forests	1963.63
5	Wildlife protected areas	1728.75
6	B. District Councils Forests	2562.00
	Total reserved forests	8754.08

(Source: Mizoram Forest Statistical Handbook 2011: Issued by Dept. of Environment & Forest. G.O.M)

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

The Environment & Forest Department has a substantial contribution to the economy of the State. Putting aside the intangible benefits from forests and wildlife, the tangible/direct benefits which are being tapped by local people of the State are innumerable. The contribution of

Environment & Forest Department in terms of economy or revenue during the last financial year and the current year may be shown as below:

Revenue receipt:

The Revenue collected by Department during 2014-15 and 2015-16 (upto December 2015) is given below:

Table-IV

Year	Amount (in Lakh)	Remarks
2014-15	329.09	
2015-16 (upto December 2015)	98.69	Substantial amount of revenue is anticipated during the remaining financial year of 2015-16 as broomstick and Anchiri are being tendered in various Forest Divisions

Out of the total revenue receipt shown above, the largest percentage is from revenue collected from forest produces as shown in the following table.

Table-V **Outturn of Forest Product & Revenue Collected (upto January 2016)**

Sl. No.	Item	Unit	2014-2015		2015-2016 upto January 2016		Remarks
			Quantity	Revenue	Quantity	Revenue	
1	2	3	4	5	6	7	8
Wood Product							
1	Sawn Timber	Cum	2565	6150838	1096	2132929	Rates depend on class of timber
2	Auction Sale of Teak Log/ST etc	L.S	9045067		1095790		
3	Administrative fee on Private	Nos.	33530	333414	9360	93607	

4	Firewood	Cum	3662	337736	443	66613	
5	Poles etc	Nos.	3536	441383	2415	11076	
6	Charcoal	Qtls	6162	169131	2770	89382	
7	Hardwood/ Roundwood	Nos.	161	1085	473	248743	
N.T.F.P							
1	Bamboo	Nos.	7918180	8961877	1059261	1251105	Permit system for domestic use. Price depends on size of bamboo
2	Sand	Cum	28155	995559	16775	562397	
3	Stone	Cum	9870	243254	18420	272388	
4	Boulder / Gravel	Cum	56285	1965872	22672	7708005	
5	Cane	Rm	64010	68574	1819	300	
6	Broomstick	Qtls	12812	1893732	2793	724270	
7	Anchiri	Kg	16717	979854	871	93428	
8	Fees and Fines	L.S		928764		347038	
	Grand Total			32516140		7758966	

III. Activities of the Department in the current fiscal year: This will include report on all CSS(s)

Activities:

The Environment & Forest Department has taken up a number of activities for protection, conservation and sustainable management of forests which are given below:

- **Afforestation and Conservation:** Different programmes/schemes such as National Afforestation Programme (NAP), Finance Commission Grant having afforestation components and are being executed for restoration of degraded open forests and re-forestation of jhumlands/wastelands.

For ensuring active and constructive participation of the local people in forest management under NAP, 1 State Forest Development Agency (SFDA), 13 Forest Development Agencies (FDAs) and 598 Village Forest Development Committees (VFDCs)/ Eco-Development Committees (EDCs) have been constituted. Works under NAP are mainly taken up by VFDCs/ EDCs through FDAs. Suitable tree species have been planted over an

area of 63810 ha under NAP during the period 2003-04 to 2014-2015.

- **Prevention of Forest Fires:** Centrally Sponsored Schemes such as Intensification of Forest Management, Integrated Development of Wildlife Habitat etc. are also being implemented by the department for prevention and mitigation of forest fire by adopting different strategies such as creation and maintenance of fire lines, engagement of fire watchers, provision of assets for fire prevention in fire prone areas, awareness campaigns etc.
- **Conservation of Wildlife and their habitats:** The department also executed schemes such as Project Tiger, Integrated Development of Wildlife Habitat etc. for conservation of Wildlife and the development of their habitats as well. The department also manages 10 Protected Areas (PAs), 1 mini Zoo and 1 Deer Park in the state.

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:-

Table-VI

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	
	TOTAL		1728.75			

* WLS= Wildlife Sanctuary, NP= National Park

- **Preparation of Working Plan & Scientific management of forests:**

The department has been preparing/executing working plans for territorial divisions for scientific and sustainable management of forests. As of now, we have 4 approved Working Plans (for Kawrthah, N.Vanlaiphai, Lunglei and CADC) and Working Plan for 5 Divisions have been prepared submitted to Regional Office of MoEFCC, Shillong. Working Plan for the remaining 4 Divisions are under preparation.

- **Bamboo Development:**

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 extend of bamboo bearing area in the forests of the state is 9,245 km². 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).

Table-VII

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

Table-VIII

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

National Agro-forestry and Bamboo Mission (NABM)

Since 2006, E&F Department has been implementing NABM funded under Ministry of Agriculture, Govt. of India for development of bamboo forests and other related activities for processing, marketing of bamboo and its products. Under NABM, bamboo plantation has been raised so far over 37701 ha in forest area, 19800 ha in non forest area. Further enrichment of existing bamboo forests has been done over 7368 ha. Other related activities are, raising of nursery, processing and marketing bamboo, supports to handy craft clusters, trade fairs etc.

State specific programmes:

1. New Land Use Policy (Flagship Programme of Govt. of Mizoram):

Under this policy, Environment & Forest Department is the Nodal Department for bamboo trade. As of now, there are 594 families adopting bamboo trade throughout the State. During 2015-16 financial assistance @Rs.68224/- has been disbursed to each beneficiaries. The total financial achievement during current year is therefore Rs.405.25 lakh.

2. Green Mizoram Day:

Environment & Forest Department is the Nodal Department for Green Mizoram Programme under which mass

afforestation and maintenance activities have been taken up every year under the State Level Committee headed Hon'ble Chief Minister. Further, 11th June of every year has been observed as Green Mizoram Day. During the current year, 67466 nos. of seedlings have been planted and maintained.

3. Fire Prevention Programme:

Under State Level and District Level Committees for Fire Prevention, various activities for sensitizing the general public, fire prevention programme such as, fire prevention week etc. have been observed every year during the onset of fire season. Creation of fire line, maintenance of fire line, engagement of fire watchers, awareness campaigns etc under appropriate schemes are some important activities under the programme.

IV. Outcome of the Department's Activities so far and Expected Outcome (Impact on Economy)

The activities of E&F Dept. in the form of afforestation, conservation/ protection of forests and wildlife, sustainable management of forest has resulted fruitful outcome which may be summarized as below:

Direct benefits (Goods):

The direct benefits given by the Forests cover in the State are:

Table-IX

Sl. No.	Goods	Goods collected by Forest Dept.	Goods collected by local people
1.	Timber	+	+
2.	Small wood for tools and other uses	-	+
3.	Fuel wood	+	+
4.	Bamboos	+	+
5.	Fodder	-	+
6.	Charcoal	+	+
7.	Medicinal and aromatic plants	+	+
8.	Non-timber forest products	+	+
9.	Edibles including leafy vegetables, tubers, fruits, flowers, mushrooms etc.	-	+
10.	Ornamental resources (Orchids, cones)	-	+
11.	Miscellaneous items e.g. sand and stones	+	+

The total economic value of the goods collected by the people from forest was estimated at Rs.272.09 crore/per year. Fuel wood was the main item collected by the people from forest having a share of 41.34% in the total value. It was followed by timber, small

wood and poles, fodder, NTFPs, fresh bamboo shoots, bamboo culms and charcoal, respectively having 30.19%, 9.53%, 9.24%, 5.63%, 3.08% and 0.99% share in the total value of the goods collected from forest.

Table-X

Items	Value (Rs.)	% share
Fuel wood	112,47,67,383.00	41.34
Timber, small wood and poles	82,14,56,630.00	30.19
Fodder	25,93,73,230.35	9.53
NTFPs	25,14,71,000.00	9.24
Bamboo shoots	15,28,91,000.00	5.63
Bamboo culms	8,40,40,500.00	3.08
Charcoal	2,70,00,000.00	0.99
Total	272,09,99,743.35	100.00

(Source: Valuation of goods and services from Forests of Mizoram published by Dr. N.S. Bisht, IFS in 2015)

Indirect benefits (ecosystem services):

Table: XI

Sl. No.	Ecosystem services	Explanation
1.	Climate regulation	Pollution free environment in and around habitation areas
2.	Gas regulation	Carbon sequestration and storage
3.	a. Water regulation b. Water supply	Role of forest in water cycle and maintaining the flow of rivers and streams for water supply for drinking and irrigation purposes
4.	a. Soil retention b. Soil formation c. Nutrient Regulation	Nutrient cycling and livelihood security
5.	Disturbance prevention	Role of forest in prevention of landslides and damage from soil erosion
6.	Biological control	a. Control of pests and diseases b. Reduction in crop damage
7.	Pollination	Pollination of important agriculture /horticulture crops
8.	Recreation	Role of forest in nature tourism

The total value of the selected services from the forests of the state was estimates at Rs.243, 26, 53,906.40 per year as given below:

Table-XII

Ecosystem services	Annual value (Rs.)	% share
Pollination	72,53,76,000.00	29.81
Food and livelihood security	59,01,49,444.00	24.26
Prevention of soil erosion and landslides	52,77,52,499.40	21.69
Carbon sequestration	27,04,00,000.00	11.11
Climate amelioration	16,95,95,910.00	6.97
Water retention and water supply	12,04,28,117.00	4.95
Recreation	2,31,64,436.00	0.95
Biological control	57,87,500.00	0.23
Total	243,26,53,906.40	100.00

(Source: Valuation of goods and services from Forests of Mizoram published by Dr. N.S. Bisht, IFS in 2015)

Further, the actual revenue receipt from forest produces by Environment & Forest Department during 2015-2016 is also reflected under Table-V above.

V. Policy constraints to be addressed:

Environment & Forests Department has prepared and submitted working plans to Ministry of Environment, Forest & Climate Change for approval. At present, we have 4 approved working plans (Kawrthah, N.Vanlaiphai, Lunglei & CADC) and at the same time, the approval of other 5

working plans already submitted to MoEFCC has been pending due to issuance of LSC and revenue passes within reserved forests for private land holdings which is viewed seriously by the Govt. of India. The MoEFCC insists that these private land passes should be cancelled and necessary action against the erring officials should be taken immediately.

Therefore, concerned authority may act on the matter for early approval of working plan by MoEFCC, Government of India.

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TRADE & COMMERCE

I. Sectoral Overview:

The Agricultural practices in Mizoram been steady transforming from that of subsistence farming to commercial cultivation. This is due to the combined effects of gradual abandoning of shifting cultivation, introduction of new seeds and planting materials, improved technologies in production, area expansion and better post-harvest managements.

Trade & Commerce Department which has been allotted the function of Agricultural Marketing need to be strengthened and Agricultural so as to enable this Department to efficiently carry out its function of facilitating of Agricultural Marketing due to the above developments.

Besides, Trade & Commerce Department is maintaining Markets and New Market infrastructure in the form of village market and roadside market throughout Mizoram. Disposal of market Garbage of selected markets through private Agencies and to meet fund requirement for various activities connected with administrative and management of market.

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

As per the provision of the Mizoram State Agriculture Produce Marketing (Development & Regulation) Act 2008, all the districts, excluding those under Autonomous District Council have been declared as market areas. The act is being implemented for the benefit of the agricultural communities. These are currently 225 markets across the State which are directly or indirectly managed by the Government. These markets are of great significance as they provide livelihood to thousands of families and a source of revenue to Government.

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

From markets maintained by the Department, Department earned revenue and the revenue collection deposited during the period from April, 2015 to December, 2015 is Rs.137,57,675/- (Rupees one crore thirty seven lakh fifty seven thousand six hundred seventy five) only. Besides this, construction of Mission Veng Market, New Market Building and Vairengte Market Building under CSS is going on.

Sl. No.	Name of Market	Estimated Amount	Fund Released	Remarks
1.	Mission Veng Market	Rs. 598.41 lakhs	Rs. 134.64 lakhs as 1 st Installment	Fund transferred to P.W.D
2.	New Market Building	Rs. 1300.00 lakhs	Rs. 468.00 lakhs as 1 st Installment	
3.	Market Building Vairengte	Rs. 350.00 lakhs	-	P.W.D/R.D Deptt.

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

The outcome of the Department's activities is as pointed at (iii) above. The outcome is expected to increase when construction works of the 3(three) market buildings are finished.

V. Policy constraints:

Since ASIDE has been delinked, the ongoing works have to be stopped. This may results in waste of money as well as damage etc. due to non-availability of fund for maintenance and completion of infrastructure etc.

**Physical & financial status of on-going projects under ASIDE,
Trade & Commerce Department
(As on 24.4.2015)**

Sl. No.	On-going Projects	FINANCIAL STATUS				PHYSICAL STATUS		
		Total project cost	Expenditure already incurred	Amount allocated (proposed 2014-15)	Balance committed liability	Present	% of work done	If column No. 5 is approved
1	2	3	4	5	6	7	8	9
<u>BORDER TRADE CENTRES</u>								
1	Saikhumphai	800	90	65	710	= Site preparation/Land Development completed = 2 Nos. Transit Work Camps completed = 600 Rm Brick Wall Fencing completed	11.25	= Fencing of the whole area will be completed = 1 No. of Market Shed and 1 No. of Animal Quarantine Shed will be completed
2	Farkawn	800	80	20	720	= Jungle Clearance/Internal Road/Side development completed = Transit Godown 1 No. completed = 591 Rm Brick Wall Fencing completed	10	= Fencing of the whole area will be completed = Entrance and Exit Gate will be completed
3	Sangau	800	80	29	720	= Jungle Clearance/Site Development/Site Preparation completed = 1 No. of Type I quarter completed = 517 Rm Brick Wall Fencing completed	10	= Fencing of the whole area will be completed
4	Thingsai	800	-	20	800		0	= Demarcation and Pillar Posts covering the whole area with 1 No. of Transit Camp will be completed

EXPORT TERMINAL MARKETS								
5	Khawzawl	500	110	-	390	1 No. of Three Storeyed Building completed	22	Another buildings yet to be constructed as per the project
6	Kawlkulh	60	-	25	35			
7	Lunglei	60	-	25	35			
8	Development & Facilitation of Orientation Programme on Export Infrastructure	60.26	40	20.26	20.26	Completed upto 1 st Floor	66.32	Top Floor will be completed

Total Fund Received during 2014 – 2015	=	Rs. 430.00 lakh
Fund Allocation by SLEPC (Trade & Commerce)	=	Rs. 294.26 lakh
(Industries/BDA etc.)	=	Rs. 225.74 lakh

Note: Since ASIDE is delinked, the progress on the ongoing works have to be stopped.

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X. INFRASTRUCTURE

POWER & ELECTRICITY

I. Overview of Power Sector in Mizoram

Power & Electricity Department was created in the year 1979 with the aim of providing reliable and quality power to various categories of consumers in the State.

In Mizoram – Generation, Procurement, Transmission and Distribution of Power is carried out by Power & Electricity Department. The Department is responsible for promoting, developing and maintenance of Power Distribution Network within the State. The Department is under the Administrative control of Commissioner & Secretary to the Government of Mizoram and the Engineer-in-Chief is the functional head of the Department.

The department sells the electricity to around 2 lakhs consumers and collects revenue more than 100 crore annually. Per Capita Consumption is 280kWh. As per the 18th 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 102MW but 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.

II. Contribution in the Economy

Mizoram has sizeable scope towards increase of its revenue by harnessing its rich hydro potential which is estimated around 4500MW, 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 Revenue Collection during 2014-15 and 2015-16 is mentioned below:

SI No.	Month	2014-15		2015-16	
		Sale of Energy	Misc.	Sale of Energy	Misc.
1	2	3	4	5	6
1.	April	809.08	15.00	790.02	17.37
2.	May	767.05	15.73	724.93	17.80
3.	June	776.57	14.80	687.86	14.57
4.	July	910.13	20.11	1,315.64	20.18
5.	August	1,163.26	18.84	1,007.17	18.26
6.	September	1,145.73	19.75	1,327.22	18.19
7.	October	1,155.36	20.60	1,031.69	19.78
8.	November	884.88	21.78	1,037.76	18.12
9.	December	833.25	18.36		
10.	January	837.17	18.64		
11.	February	758.46	23.70		
12.	March	3,936.80	21.97		
	G. TOTAL	13,977.73	229.27	8,878.33	166.33

III. Activities in the Current Fiscal Year

Achievements (Physical & Financial) in the implementation of works and projects:

1. **Construction of Kawlbem SHP (3.5MW):** The construction of this project was started in the year 2014 with an approved project cost of Rs 49.6038 crore. This is funded by NABARD. NABARD has so far released Rs.16.00 crore. The up-to date physical progress is 51% which includes completed works such as construction of buildings, communication and on-going works such as power channel, forebay, penstock and power house. The project is targeted to be completed by 2017.
2. **Construction of Tlawva SHP (5MW):** This project funded by NABARD and MNRE was started in the year 2011 with an approved cost of Rs 57.49 crore. NABARD has released Rs 44.40 crore and the State has released Rs 1.67 crore as SMS and MNRE has also released Rs 1.75 crore. The overall financial progress is Rs 46.29 crore and overall physical progress is 71%. Preliminary work is completed. The on-going works are buildings, weir, power channel, penstock, power house, communication and power plant and electrical system. The project is targeted to be completed by 2017.
3. **Construction of Tuiriza (100kW) and Tuiching (100kW) Micro Hydel Projects in Phullen and Hriangmun:** The project is funded by NEC and MNRE. The approved cost is Rs.3.76 crore. The fund received so far is Rs 1.718 crore, break up of which is Rs 0.60 crore from NEC, Rs 0.667 crore from State (SMS) and Rs 0.451 crore from MNRE. The overall physical progress is 47%, and targeted to be completed by the year 2017.
4. **Installation & Commissioning of 4MW turbine at Serlui 'B' SHP:** This work is taken up with fund from NABARD and State at the cost of Rs 1550.00 lakh. The physical progress is 95% and the required fund is received from NABARD (Rs 1472.50 lakh) and State (Rs 77.50 lakh as SMS)
5. **R&M of Tuirivang SHP:** This work was approved at the cost of Rs 171.65 lakh and funded by MNRE and State. The fund received so far is Rs 67.50 lakh from CSS and Rs 96.65 lakh from SCA. The physical progress as on date is 95% and expected to be completed soon.
6. **Construction of 33kV D/C Mualpui to Tlangnuam:** The approved project cost is Rs.246.99 lakh and is taken up from State Plan. The physical progress is 98% and expected to be completed very soon. The required fund is all released by State.
7. **Modernisation of Protection System in EHV Sub-Station:** The approved project cost is Rs 3.50 crore approved in March 2015 and is taken up with SPA fund. The target date of completion is March 2017. The overall physical progress is 40%. All the required fund i.e Rs 3.50 crore is received under SPA.
8. **Renovation of System Metering for Improvement of Circle Wise Energy Accounting:** The approved project cost is Rs 2.84 crore and approved in the year 2013 to be taken up with fund from SPA and State. The fund

received so far is Rs 2.83 crore (Rs 2.55 crore as grant; Rs 0.28 crore as SMS).

9. **Construction of 16Km of 132kV D/C line between Sihhmui 132kV Sub-Station and Luangmual 132kV S/S:** The project was started during 2013-14. The approved project cost is Rs 12.36 crore and is funded under SPA and State. The fund released so far is Rs 11.39 crore (Rs 11.11 crore as grant and Rs.0.28 crore as SMS). The overall physical progress is 10% and is targeted to be completed by 2017.
10. **Construction of 2.5MVA, 33/11kV S/S with future prospect of 132kV Sub-Station at Kawmzawl, Lunglei with associated lines:** The project was started in March 2015 with SPA fund. The approved project cost is Rs 3.80 crore. The fund released so far is Rs 3.80 crore. The physical progress is 98%. The project is targeted to be completed by 2017.
11. **Construction of 33kv D/C line Melriat to link 33kV Sub-Station Mualpui and Tlangnuam line:** The approved project cost is Rs 3.208 crore and approved in February 2014. The work is taken up under SPA. The fund released so far is Rs 3.208 crore. The overall physical progress is 45%. The project is targeted to be completed within 2016.
12. **Construction of 33/11kV Sub-Station at Buarpui and Saiphai:** This project is funded and approved by NEC in the year 2013-14 at the cost of Rs 13.70 crore. The fund released so far from NEC is Rs 9.80 crore and SMS Rs 1.09 crore. The financial progress is therefore Rs 10.89 crore. The overall physical

progress is 80%. Most of the works in connection with the Sub-Station is completed. The 33kV associated lines is in progress. The project is expected to be completed by 2016.

13. **Construction of new 132kV Sub-Station for shifting of 132kV Sub-Station Zuangtui with associated interlinking 132kV line:** The project is started in the year 2012-13 with an approved project cost of Rs 20.77 crore and is funded by NEC. The fund released so far from NEC is Rs 15.00 crore and SMS Rs 1.67 crore. The overall physical progress is 64% with the following break-up of progress. The project is targeted to be completed by 2016.
14. **Strengthening of 33/11kV Sub-Station at Vairengte & Thingsulthliah:** The project is sanctioned by NEC in June 2015 at the cost of Rs 5.72 crore. NEC has released Rs 2.00 crore. Proposal for A/A of Rs 5.72 crore and E/S for Rs 2.00 crore was submitted to Government of Mizoram in December 2015 and the same is awaited.
15. **Construction of 110Km, 132kV S/C, Aizawl (Melriat) S/S - Lunglei line including one outgoing bay at Melriat and one incoming bay at Lunglei (Khawiva):** This project funded by DoNER was approved at the cost is Rs 41.7607 crore during the year 2012. The targeted date of completion is December 2016. The fund so far released by DoNER is Rs 30.06 crore and SMS Rs 1.67 crore is also released. The overall physical progress is 49%.

16. 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: This project was started in the year 2008-09 with the approved project cost of Rs.24.97 crore funded by DoNER. The fund released so far for the work from DoNER is Rs 19.36 crore and Rs 2.15 crore from State. The project is in the verge of completion with overall physical progress of 92% and is expected to be completed during 2016-17.

17. 24X7 Power for All: A concept for the 24X7 Power for All is already submitted to CEA and M/S MECON Ltd prepare State Specific Document for the state of Mizoram which is at a completion stage.

18. DDUGJY & IPDS: Need Assessment Document for Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY) and Integrated Power Development Scheme (IPDS) are submitted at an amount of Rs 241.45 crore and Rs.330.00 crore respectively. 1st instalment for DDUGJY is already sanctioned and sanction for 1st Phase of IPDS is awaited.

19. Works/Schemes to be taken up during the next financial year with financial cost involved: The Department is planning to take up various works with different funding sources and has submitted Concept Notes/DPRs to DoNER and NEC as stated below:

Works proposed to be taken up under DoNER:

- a) **Construction of 33kV ring main on lattice type tower within Lunglei town:** A concept paper was submitted to Government of

- Mizoram on 3.11.2015. The project cost is Rs 2705.41 lakh
- b) **2nd Power evacuation line from 60MW Tuirial HEP to Aizawl LILO at Bawktlang Sub-Station:** A concept paper was submitted to Government of Mizoram. The project cost is Rs 3954.00 lakh

Works proposed to be taken up under NEC:

- a) **Construction of 33kV S/C line from Aibawk Sub-Station to Slalsuk Sub-Station with associated bays and 11kV line:** The estimated amount is Rs.1484.53 lakh. DPR was submitted to NEC and approval/sanction is awaited.
- b) **Construction of 132kV S/C line on D/C tower from Bairabi to W. Phaileng via Mamit with associated bays (74Km), Mizoram:** The estimated cost of the project is Rs 56.98 crore. DPR was submitted to NEC and approval/sanction is awaited.

IV. Outcome and expected outcome

- a) **Achievements during 2015-16**
- i) Construction of 132kV S/C transmission line from Melriat S/S (14.5cKm.) to Luangmual and 132kV bay at Luangmual under NEC
 - ii) Construction of 33/11kV Sub-Station at Sialhawk under SPA
 - iii) Construction of 33/11kV Sub-Station at Khawhai under SPA
 - iv) Construction of 2.5MVA, 33/11kV Sub-Station at S.Khawbung with associated lines under SPA
 - v) Construction of 33kV D/C line from Melriat to link 33kV S/S at Mualpui and Tlangnuam under SPA

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 under SPA
- ii) Construction of new 132kV Sub-Station for shifting of 132kV Sub-Station, Zuangtui funded by NEC
- iii) Construction of Tuiriza (100kW) and Tuiching (100kW) Micro Hydel Project in Phullen and Hrianghmun funded by NEC & MNRE
- iv) 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 funded by DoNER
- v) Construction of 2×2.5MVA 33/11kV Sub-Station at Buarpui and Saiphai with associated lines funded by NEC.

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) SI 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

In Mizoram, road transport is the only means of transport. The total length of all types of roads in Mizoram is 7688.864 km having a road density of about 36.463 km/100 sq km which is much below the national average of 129 km/100 sq km. Out of the total road network, National Highways covers 1302 km, BRO Roads covers 1046 km and State Roads covers 4731 km which were constructed by the State government by investing huge amount of fund for the State Roads. In absence of any other means of transport (such as railways, waterways, etc), Roads are the only means of communication and the importance and dependence of the whole State on the road infrastructure cannot be over-emphasized.

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.

Besides this, indoors for sports activities and Stadium are coming up in all over the State which are solely means for development of sports discipline for the youth to compete their counterpart within the country. In this connection, achievement has been witnessed in many disciplines in sports in recent years.

Many government offices buildings and staff quarters are also completed in the recent period in different part of the state. This enhances government establishment set up and helps in administrative functions for betterment of performing and discharging duties for government official 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 2015-16, Mizoram PWD have 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 follows.

The following works are taken up during fiscal 2015-16 from State Plan as below: -

1. **Projects under NABARD:**

Rs. 1287.00 lakh is allocated for construction of the following roads under NABARD during 2015-16 as below.

A. Ongoing Works:

1. Strengthening and Rehabilitation of W. Phaileng to Marpara Road (80.00 kms): Sanctioned amount for the work is Rs. 4,895.00 lakhs. Present progress of the work is 84% physically and Rs. 4136.00 lakhs financially and the work is expected to be completed on March 2016. Rs. 300.00 lakh is set aside under the Schedule of Works 2015-16.

B. New Works:

2. Formation cutting & Pavement of Zote - Chhiphir Road (0.00 - 9.480 kmp): Sanctioned amount for the work is Rs. 1,103.68 lakhs. This is a new work. Rs. 110.00 lakh is set aside for starting the work during 2015-16.

3. Construction of Pavement of R.Tuichang - Tumtukawn (10.50-52.00 kmp on Hnahthial - Thingsai Road): Sanctioned amount for the work is Rs. 3934.43 lakhs. This is a new work and Rs. 393.00 lakh is set aside for starting the work during 2015-16.

4. Improvement & Widening of Zawngin to Suangpuilawn Road within Mizoram (0.00 - 13.150 kmp): Sanctioned amount for the work is Rs. 1780.23 lakhs. This is a new work and Rs. 178.00 lakh is set aside for starting the work during 2015-16.

5. Construction of Laki - Vahai Road (0.00 - 20.00 kmp): Sanctioned amount for the work is Rs. 2178.00 lakhs. This is a new work and Rs. 210.00 lakh is set aside for starting the work during 2015-16.

6. Pavement work of Chuhvel - Sihthiang Road (0.00 - 11.00 kmp): Sanctioned amount for the work is Rs.964.06 lakhs. This is a new work and Rs.96.00 lakh is set aside for starting the work during 2015-16.

2. **Projects under CRF:**

Rs. 1396.00 lakh is allocated for construction of the following roads during 2015-16 as follows.

A. Ongoing Works:

- 1) Strengthening & Improvement of R.Tuipui - Biaste Road (Length = 23.200 Kms): Sanctioned amount for the work is Rs. 880.00 lakhs. Present progress of work 20% physically and Rs. 175.00 lakh financially and the work is expected to be completed by

March 2016. The balance fund amounting to Rs.705.00 lakh is set aside under the Schedule of Works 2015-16 for completion.

- 2) Strengthening and Improvement of Aizawl – Reiek - W. Lungdar Road (Length = 37.00 Kms): Sanctioned amount for the work is Rs. 1,156.00 lakhs. Present progress of work 20% physically and Rs. 230.00 lakh financially. Fund amounting to Rs.563.00 lakh is set aside under the Schedule of Works 2015-16 for continuation of the project.

B. New Works:

- 3) Construction of Double lane Bridge over R.Tlawng on Aizawl – Reiek – W. Lungdar road: Sanctioned amount for the work is Rs. 750.00 lakhs. This is a new work and fund amounting to Rs. 35.00 lakh is set aside under the Schedule of Works 2015-16 for starting the project
- 4) Construction of Double lane Bridge over R.Tuichang on Keitum – Artahkawn road: Sanctioned amount for the work is Rs. 1100.00 lakhs. This is a new work and fund amounting to Rs. 35.00 lakh is set aside under the Schedule of Works 2015-16 for starting the project.
- 5) Construction of Double lane Bridge over R.Serlui on Bilkhawthlir – Saiphai road: Sanctioned amount for the work is Rs. 900.00 lakhs. This is a new work and fund amounting to Rs. 28.00 lakh is set aside under the Schedule of Works 2015-16 for starting the project.
- 6) Construction of Double lane Bridge over R.Putara Lui on

KDZKT road: Sanctioned amount for the work is Rs. 600.00 lakhs. This is a new work and fund amounting to Rs.30.00 lakh is set aside under the Schedule of Works 2015-16 for starting the project.

3. Projects under PMGSY:

The Scheme was started in Mizoram from 2000-01. The main objective of the scheme is to provide connectivity to habitations having population 250 and above by way of making an all-weather road to connect with market so as to promote access to economic and social services and thereby generating increased agricultural products and employment opportunities. During 2015-16, Rs. 5600.00 lakh is allocated for Construction of roads under PMGSY scheme for various works in the State.

4. Under National Highways:

Mizoram PWD is presently looking after and maintaining the National Highways having a total length of 1302.00 km within the State. The fund required for the Highways is funded by the Ministry of Roads, Transports & Highways (MoRTH), Government of India.

I. The following works are in progress during 2015-16 as follows:

- a) Work in progress under SARDP - 7 nos
Amount - Rs. 100,543.00 lakh
- b) Bridge work in progress - 1 no.
Amount - Rs. 795.89 lakh
- c) Work in progress under NH(O) - 21 nos
Amount - Rs. 9,353.82 lakh
- d) Works under PR/IRQP - 8 nos.
Amount - Rs. 15,458.954 lakh

II. During 2015-16, estimate proposal for 26 new works amounting to Rs. 304.27 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.

5. 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. 7870.00 lakh is allocated during 2015-16 for the following works.

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

Contractor, M/S Tarmat Ltd. Mumbai was awarded the work through National Competitive Bidding. The work is in progress and the period of construction for the work is 3½ (three and half) years.

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

Contractor, M/S JKM Infra Project Ltd. Noida was awarded the work through National Competitive Bidding. The work is in progress and the period of construction for the work is 4(four) years.

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

Bidding for the work is being published for which the work is expected to be started shortly.

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.

6. 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 work is in progress. The period of construction for the work is 3 (three) years.

MSV International Inc. USA, D-7, South City-1, Gurgaon - 1, Haryana is selected as Construction Supervision Consultant. They have started their services.

Rs. 3600.00 lakh is allocated for Upgradation of Serchhip - Buarpui Road (55.00 km) under ADB during 2015-16.

7. Works under NEC:

The North Eastern Council is one of the main funding sources of major road works in Mizoram. Rs. 1897.30 lakh is allocated for on-going works and Rs. 231.12

lakh is allocated for SMS during 2015-16. Status of the projects are as below:

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

The approved sanctioned amount for this work is Rs. 6767.00 lakhs. The present progress of work is 61% physically and financially Rs.4111.11 lakh. Rs.1611.11 lakh is provided during 2015-16 for continuing the project.

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

The approved sanctioned amount for this work is Rs.14863.00 lakhs. The present progress of work is 6% physically and financially Rs.6869.36 lakh. Rs.397.30 lakh is provided during 2015-16 for continuing the project.

Rs. 231.12 lakh is provided for SMS of the following work during 2015-16 for continuing and completing the project.

1. Construction of Saitual – Phullen road.
2. Construction of Saitual – Saichal road.
3. Upgradation of Keitum – Artahkawn road.
4. Construction of Mamit – Bairabi road.
5. Upgradation of Bairabi – Zamuang road.
6. Improvement of Silchar – Dwarban – Phaisen – Buhchang road.

8. 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 schemes are centrally financed on the basis of 90% Grant and 10% Loan.

Rs. 687.51 lakh is allocated for work and Rs. 72.43 lakh is allocated for SMS under NLCPR during 2015-2016 as below:

1. Construction of Bridge over R.Chhimtuipui at Darzokai.

The sanctioned amount of this work is Rs. 216.21 lakh. The present progress of work is 40% physically and Rs.84.70 lakh financially and Rs. 84.79 lakh is provided during 2015-16 for continuing the project.

2. Construction of Hnahthial – Haulawng via Zotui upto WBM to Bituminous works.

The sanctioned amount of this work is Rs. 1515.78 lakh. This is a new work and Rs.606.31 lakh is provided during 2015-16 for starting the project.

3. Construction of Ramthar ‘N’ to Ramthar Sport.

The sanctioned amount of this work is Rs. 202.31 lakh. The present progress of work is 89% physically and Rs. 158.62 lakh financially and Rs. 35.68 lakh is provided during 2015-16 for continuing the project.

4. Construction of Khanpui to Tualbung road.

The sanctioned amount of this work is Rs. 197.21 lakh. The present progress of work is 54% physically and

Rs.107.17 lakh financially and Rs.33.16 lakh is provided during 2015-16 for continuing the project.

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 are 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.

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:

Change of funding pattern for PMGSY works:

The State Government has been enjoying 100% funding from the Central Government since the initiation of the project which is one of the main source of road development in the State. However, the funding pattern has recently been change to 90:10 and State Government has to provide matching share of 10% for the project. With the implementation of the decision, it is very likely that many important roads already projected under this scheme may not be able to take up due to fund constraint in the State. In this connection, special attention need to be given by the State government so that the on going works under this scheme are not hampered and the project should go on smoothly as projected by the department.

Non-continuity of fund under SPA:

Special Plan Assistance is one of the main sources of the State for development work. Many infrastructures has been built up in the state under SPA and also some new projects were initiated during the year 2014-15. Due to the inception of NITI Aayog to replace the Planning Commission, Central Government has changed the funding programme and there is no more fund under SPA. However, few projects need to be continued as sufficient fund were not provided and hence, special care should be taken so that these projects should be completed without further delay in future.

Problems face in irregular Release of Funds:

Funds under various Centrally Sponsored Schemes are not available in time creating huge problems in Project Overruns and Cost Overruns. The schedule of release of funds committed by the Funding Agencies are not followed meticulously resulting in numerous problems faced by the Executing Agency i.e. State PWD.

Proposal for solving the identified problems and policy constraints: -

(i) Provision of Funds as per requirement:-

Steps have to be taken by concerned Ministry to ensure provision of adequate funds to bridge the gap

between the requirement as detailed above and the actual allocation for various works of Construction and Maintenance of Roads and Buildings as shown above.

ii) Provision of Maintenance Funds under NEC and NLCPR: -

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.

(iii) Timely and regular flow of Funds of Sanctioned Projects: -

All Funding Agencies need to ensure timely and regular flow of Funds for Sanctioned Projects.

(iv) Provision of fund for SMS in PMGSY: -

As the central government has insists 10% matching share from the state, sufficient fund should be kept for SMS in PMGSY works so that work should not be hampered in future.

(v) Provision of fund for incomplete SPA works: -

As there is no more fund under SPA, necessary fund should be kept or arrangement should be made to complete the project already initiated under SPA. Additional fund are required for the following works which are initiated under SPA.

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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.

IV. 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 and issue of different kind of commercial vehicle plying permits is one of the main activities of the Department. New revised rate of vehicle taxes was introduced w.e.f. 8th February 2016.

- 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. Out of the above ROAs Saiha, Kolasib and Serchhip are cancelled by Ministry of Railways due to bad internet facilities and customers.

- 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.

V. 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 31st January, 2016, Transport Department is operating 32 buses on 17 regular routes with a fleet strength of 28 nos. of serviceable buses. During 2014-15, the MST Buses performed 3186 trips travelling 1.61 lakh Kms. carrying 48,700 passengers. The revenue earned from MST Buses during 2015-16 up to December 2015 was Rs. 138.02 lakh, Interest receipt and Housing (Licence fee) was Rs 0.74 lakh.
- b) During the year 2015-16 up to December 2015 the Revenue collected from Road Tax, Registration fees & fines, license fees amounting to Rs 1,353.52 lakh, Passengers and Goods Taxes amounting to Rs195.42 lakh .The total revenue collected by Transport Department amounting to Rs.1549.27 lakh including other receipt.

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 2014-2015 of both Private and Government vehicles was 1,51,486. The number of vehicles on road has increased by 14,261 (10.39 %) within a

period of one year against 137,225 at the end of the previous year 2013-2014. Out of the total number of vehicles in operation during 2014-2015, 59.50% were two wheelers, 35.03 % were light motor vehicles (Auto Rickshaw, Motor Cab, Maxi Cab, Motor Cars, Jeeps, Gypsy). Buses, Trucks and Lorries constituted 4.32% and other vehicles like Tractor, Trailer, Excavator, Prison Van, Mac Crane and others constituted 1.15% 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 is as much as 8,025 nos. So, Statistical data showing trend of increase of vehicles since the 11th 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	151,486	10.39 %

VI. 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 and Maxi Cab 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 2015-16 is given below: —

1. Number of Post Offices in Mizoram Division		
Head Post Office	-	1
Sub-Post Offices	-	38
Branch Post Offices	-	350
Total	-	389
2. Revenue Collection (up to 31 st December, 2015)		
Postal Life Insurance	-	Rs. 2,62,79,178.00
Rural Postal Life Insurance	-	Rs. 93,20,609.00
Total	-	Rs. 3,55,99,787.00
3. Sale of Postage Stamps		
	-	Rs. 48,01,681.30
4. Savings Bank Target		
	-	Rs. 8,00,00,000.00
Achievement	-	Rs. 42,43,00,000.00 (up to 31 st December, 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 7,46,717 mobile phone connections in the State against 7,22,453 connections during 2013-14

which is an increase of 3.35%. Airtel has the largest number of subscribers followed by Aircel.

There are still 18,779 landline telephone connections under BSNL.

NO. OF MOBILE PHONE CONNECTIONS				
		2013-14	2014-15	2015-16
AIRCEL	Pre-Paid	266588	269040	257297
	Post Paid	805	810	793
	Mobile Tower	114	117	126
AIRTEL	Pre-Paid	300000	320000	Information not received
	Post Paid	7800	8500	
	3G Connection	N.A.	N.A.	
	Internet Connection	N.A.	N.A.	
	Mobile Tower	186	202	
RELIANCE	Pre-Paid	Information not received		
	Post Paid			
	Internet Connection			
	Mobile Tower			
VODAFONE	Pre-Paid	Information not received		
	Post paid			
	Internedt Connection			
	Mobile Tower			
IDEA	Pre-Paid	Information not received		
	Post Paid			
	3G Connection			
	Landline			
	Internet connection			
	Mobile Tower			
BSNL	Pre-Paid	125702	127708	131872
	Post Paid	21558	20659	20279
	Internet Connections	8060	8667	9223
	Landline	20648	18779	18795
	Mobile towers	172	178	201

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XI. FINANCIAL AND BANKING INSTITUTION

The total bank branches functioning as on 31.03.2015 stood at 168 against 159 bank branches as on 30.09.2015 which is an increase of 5.66%.

Bank Branch Network in Mizoram (As on 31.03.2015)

The population (as per 2011 census) served per branch comes to 6531 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:

Agency	2014-15 (as on 30.09.2014)			2015-16 (as on 31.03.2015)		
	Deposits	Advances	CD Ratio	Deposits	Advances	CD Ratio
Commercial Banks	3058.21	1287.66	42.11	3630.07	1399.04	38.54
Mizoram Rural Bank	1357.02	668.34	49.25	1492.03	755.88	50.66
MCAB Ltd.	464.56	339.30	73.04	517.33	366.48	70.84
MUCO Bank Ltd.	38.79	23.19	59.78	39.56	24.49	61.91
Total	4918.58	2318.49	47.14	5678.99	2545.88	44.83

Deposits & Advances

Deposits: The total deposits registered an absolute increase of Rs.760.41 crore from Rs. 4918.58 crore at the end of September 2014 to Rs.5678.99 crore at the end of March 2015, showing a growth of 15.46 % during the period.

Advances: The total advances increased from Rs. 2318.48 crore as on September 2014 to Rs. 2545.88 crore as on March 2015, registering a growth of 9.81%.

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 31.03.2015 is Rs.1,68,668.22 lakhs against Rs.1,61,093.07 lakhs as on 30.09.2014.

The important point which may be noted is that advance to Agriculture & Allied Sector has a share of 20.44% of the total advance in 2015 while the RBI norm is 18%, whereas it is 19.25% in 2014.

Recovery

The recovery position of the banks operating in the state (as on 31.03.2015) under Priority Sector may be observed from the table below:

(Rs in lakh)

2013-2014 (as on 31.03.2015)			
	Demand	Recovery	Recovery %
Commercial Banks	13499.62	4277.29	32
Mizoram Rural Banks	16133.16	12005.40	74
MCAB Ltd.	9471.23	5692.32	60
MUCO Bank Ltd.	207.09	33.60	16
TOTAL	39311.10	22008.61	56

Financial Inclusion

Survey of 705 villages and 194 urban wards have been carried out by all banks. According to 2011 census, total households in Mizoram were 222853 whereas as survey present households in

Mizoram are 223289, i.e., 436 households increased. Covering of these 223289 households with one basic bank account are also completed.

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XII. INDUSTRY

INDUSTRIES

1. Sectoral Overview (Industrial sector):

Industrialization in Mizoram is rather slow owing to absence of many prerequisite 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 the 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:

Year	No. of unit registered during the year	Investment during the year (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
2014-2015	120	600.00	420

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 are 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 under 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 12th 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 MKVIC. The following table shows the performance under PMEGP during 2014-15:

**Latest Bank-wise achievement report of PMEGP for the year 2014-15
(up to 20th 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	6	7	8	9	10
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
	TOTAL:	849	1,010.87	1,632	674.22	197	143.11	150.00	161.04

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

District-wise bank branch-wise performance of PMEGP margin money scheme in Mizoram 2015-16

As on Date 4.2.2016
(Rs. in lakhs)

District Industries Centres (Rural)

Sl. No	Name of Banks/Branch	Target 2015-16			No. of case forwarded to Banks			No. of case sanctioned by Banks			Remarks
		No	MM	Empl	No	MM	Empl	No	MM	Empl	
State Bank of India											
1	Aizawl	10	7.00		19	7.00					No yet sanctioned and disbursement
2	Lunglei	12	25.20		43	35.35					
3	Saiha	4	8.30		9	8.225					
4	Kolasib	5	10.50		13	10.50		7	10.50		
5	Serchhip	6	12.60		15	8.40					

6	Champhai	7	14.70		14	12.88			
7	Lawngtlai	6	12.67		44	18.675			
8	Mamit	2	4028		11	8.76			
	TOTAL	52	92.25		168	109.79		7	10.50
Mizoram Rural Bank									
1	Saiha	6	12.46		12	12.25			
2	Serchhip	2	4.20		7	4.05			
3	Lawngtlai	3	6.33		7	3.85			
4	Mamit	6	12.72		50	45.68	13	8.57	
	TOTAL	17	35.71		76	65.83	13	8.57	
Mizoram Co-operative Apex Bank									
1	Lunglei	8	16.80		24	22.05			
2	Saiha	3	6.23		7	6.00			
3	Kolasib	5	10.50		8	10.5			
4	Serchhip	3	6.20		7	8.04			
5	Champhai	3	6.30		8	6.65			
	TOTAL22	46.03			54	53.24			

District-wise bank branch-wise performance of PMEGP margin money scheme in Mizoram 2015-16

As on Date 4.2.2016

(Rs. In lakhs)

District Industries Centres (Rural)

Sl. No	Name of Bank/Branch	Target 2015-16			No. of case forwarded to Banks			No. of case sanctioned by Banks			Remarks
		No.	MM	Empl	No.	MM	Empl	No.	MM	Empl	
1	UCO Bank	3	7.2849		30	15.64					Not yet sanctioned and disbursed
2	United Bank of India	3	7.2849		31	30.50					
3	Syndicate Bank	3	7.2849		17	9.38					
4	IDBI Bank	3	7.2849		30	21.63					
5	Bank of India	3	7.2849		21	16.13					
6	Central Bank of India	3	7.2849		10	8.13					
7	Punjab National Bank	3	7.2849		11	7.38					
8	Vijaya Bank	3	7.2849		22	15.00					
9	Bank of Baroda	3	7.2849		7	6.75					
10	Federal Bank	3	7.2849		8	6.38					
11	Canara Bank	3	7.2849		29	23.96					
12	Indian Overseas Bank	3	7.2849		8	5.75					
13	Punjab & Sind Bank	3	7.2849		30	19.47					
14	Union Bank of India	3	7.2849		10	8.75					
15	Bank of Maharashtra	3	7.2849		140	13.25					
16	Axis Bank	3	7.2849		9	12.59					
17	HDFC	3	7.2849		34	27.63					
18	Indus Ind	2	4.8566		3	4.45					
19	YES Bank	2	4.8566		3	1.63					
20	ICICI	2	4.8566		9	5.63					
	TOTAL	57	138.413		346	260.025					

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 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. Upgradation 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. No subsidy is given during 2014-15 due to non availability of funds.

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 programme for skill up-gradation of local artisans are taken up as below:

<i>Name of discipline</i>	<i>Capacity per year</i>	<i>Duration</i>	<i>Total Nos of trained during the year 2014-15</i>	<i>Remarks</i>
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 the promotion of handloom industry in the state project proposal of handloom industry in the State project proposal with a total project cost of Rs.24.05 lakh has been submitted to the Ministry of Textiles, Government of India for funding under North East Region Textiles Promotion Scheme (NERTPS) to be implemented during 12th Plan. The PAMC in the Ministry already approved the DPR as below:

1. Cluster Development Project
- Rs. 1644.00 lakh
 2. Technology Upgradation
- Rs. 201.05 lakh
 3. Marketing - Rs. 348.00 lakh
 4. Integrated Skill Development Scheme - Rs. 112.00 lakh
 5. Block Cluster Development
- Rs. 1528.00 lakh
 6. Group approach under CHDS
- Rs. 9.00 lakh
- Total - Rs. 3842.05 lakh**

An amount of Rs. 358.60 lakh was already sanctioned and released by Government of India being the 1st installment for cluster Development. Analogously, Rs. 30.38 lakhs was also sanctioned and released for Integrated Skill Development Scheme. An amount of Rs. 447.00 lakhs was also released for 7 Block Clusters Development during December 2016.

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. An amount of

Rs345.58 lakhs was waived covering one Apex Society, 129 PWCS and 52 individual weavers.

The long pending claims of 10% rebate during 2007 to 2009 amounting Rs 777.08 lakh was drawn and disbursed.

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.

For protection of local handloom products registration of GI is being initiated for which Art & Culture Department was appointed as Nodal Department. Suitable advocate is being engaged and the registry may be completed in a year.

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.

following table shows the assistance given to Industrial units under the main scheme of NMFP: -

Assistance is given to Food Processing Industries who are qualified as per the guidelines of NMFP. The

Year	Name of firm with Name of proprietor	Name of scheme	Amount of GIA sought	Amount of GIA sanctioned
2012-	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, FOOD FEST, 2014. AIZAWL & LUNGLEI	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
TOTAL			Rs.1,22,26,162.00	

GIA APPROVED DURING 2015-16 UNDER FOOD PROCESSING INDUSTRIES

Sl. No	Name of Unit	Amount of GIA (In Rs.)
1	Esda Pickle	6,81,250.00
2	LR Pickle	4,93,818.00
3	Hmingliani Bakery	23,97,500.00
4	Social Welfare Department	2,90,000.00
5	IIP, Kolkata	3,95,000.00
6	3 Star Rice Cake	25,23,650.00
7	J.B Bakery	12,82,002.00
8	L.S.Bakery	10,93,607.00
9	M/s Sarep Dawr	1,57,564.00
10	Mapuii Bakery	19,16,821.00
Total		108,36,212.00

More food processing Industries have come up equipped with modern and advanced technology with the grant-in-aid provided under National Mission on Food Processing, which expects to reduce labour cost resulting in increased profits. National Mission on Food Processing Scheme has been delinked w.e.f 1st April, 2015.

New Land Use Policy:

Achievement during 2014-15: During the year an amount of Rs. 14.5795 crore was spent for completion of 2nd phase of NLUP covering 6509 families as on 28.1.2015. It is expected that the remaining families of 2nd phase with a total of 1186 families will also be completed during the current year. Hence, it is targeted that 2nd phase of NLUP will be completed during 2014-15. Further, an amount of Rs. 10,000/- each being 1st installment was also released to 5656 families and 2842 families of 3rd phase and 2nd 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 3rd phase and 4th 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 3rd and 4th phases of NLUP.

Bamboo Development Agency

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

By Conducting 'Awareness Campaign on Bamboo Utilisation and Setting up of Clusters' and 'Awareness Campaign on Bamboo Furniture and Setting up of Bamboo Furniture Clusters' and setting up eight bamboo handicraft clusters, three agarbatti clusters and

nine bamboo furniture clusters in different villages, employment was generated in bamboo sector

II. Activities and achievements of the Department in the reporting fiscal year (This will include report on all CSSs)

The activities and achievements of Bamboo Development Agency, Industries Department in the reporting fiscal year are given below;

1) Awareness Campaign

With the fund received from The State Government, 'Awareness Campaign on Bamboo Utilization and Setting up of Clusters' was conducted in the eleven (11) villages and , 'Awareness Campaign on Bamboo Furniture and Setting up of Bamboo Furniture Clusters' was conducted in the six (6) villages respectively.

2) Clusters under Bamboo Development Agency

By adopting cluster based approach in bamboo sector, Bamboo Development Agency, Industries Department set up eight bamboo handicraft clusters, nine bamboo furniture clusters, three agarbatti clusters and one bamboo harvesting cluster.

Diagnostic Study was conducted in eight bamboo handicraft clusters and four bamboo furniture clusters respectively by UNIDO under the programme of UN Joint Initiatives Project in Mizoram and included these clusters in the project report on Improving Mizoram Bamboo Value Chain: Strengthening Production, Processing and Marketing Capacity.

It is under process to organized Design Awareness Programme in the seven bamboo furniture clusters in

association with National Institute of Design, Ahmedabad.

3) Setting up of Bamboo Bazaar

With the fund received from National Bamboo Mission, Bamboo Development Agency set up Lengte Bamboo Bazaar, Saihapui Bamboo Bazaar and Sesawng Bamboo Bazaar in Public Private Partnership Mode with Lengte Bamboo Harvesting Cluster, Mizoram Entrepreneurs and Skills Development Society (MIDeS) for producing bamboo primary products by equipping the bazaars with primary unit, raw material bank, marketing outlet.

4) Setting up of Bamboo Wholesale and Retail Market

With the fund received from National Bamboo Mission, Bamboo Development Agency set up Nisapui Bamboo Wholesale and Retail Market in Public Private Partnership Mode with Mizoram Institute of Entrepreneurs Development and Research (MIEDER) for producing primary bamboo products and selling raw bamboos and other bamboo products.

5) 'Training on Bamboo Handicraft' for eight Bamboo Handicraft Clusters'

The total cost earmarked for the training on bamboo handicraft was Rs. 21.166 lakh received from National Agro-Forestry and Bamboo Mission. With the fund received from National Bamboo Mission, 28 days Training on Bamboo Handicraft was conducted at eight bamboo handicraft clusters respectively.

6) Project Square Agarbatti Sticks for Jail Inmates at Central Jail

The project is successfully implemented signing a Memorandum of Understanding with Prison Department, Government of Mizoram for which Inmates are engaged for production of

square agarbatti sticks. Now, the operation of the project was extended toward the production of raw-bati (raw-agarbatti) wherein 20 inmates are working for rolling raw-bati. All the products will be sold out to the Udayan, Proprietorship Firm, Tripura at the rate of Rs. 57 – 60/- per kg of raw-bati.

7) Project under the scheme of MSE-CDP, Ministry of Micro Small and Medium Enterprises, Government of India.

Diagnostic Study was conducted at Baktawng Aluminium Utensil Cluster, Rawpuichhip Silk Textile Cluster and Haulawng Agarbatti Cluster respectively under the scheme of MSE-CDP, Ministry of Micro Small and Medium Enterprises, Government of India. The reports were sent to the ministry for applying Soft Intervention Activities.

8) Projects under ASIDE Scheme

i) Skill Development Training Centre at Chanmari, Lunglei

Hon'ble Chief Minister, Pu Lalthanhawla laid the foundation of Skill Development Training Centre at Chanmari, Lunglei in 2015 during November. The Skill Development Training Centre is currently under construction and 30% of the works are completed.

The total project cost is Rs. 2,43,91,562/- and implemented by Bamboo Development Agency, Industries Department.

ii) Export/Import Business Training Centre at Industrial Estate, Zuangtui

Construction of EIBTC was started since 2010 and is currently under construction with 66% of the works are completed. The total project cost is Rs.6,25,04,000/- and

implemented by Bamboo Development Agency, Industries Department.

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

The activities of Bamboo Development Agency have impacts on the economy of the state as given below;

i) Employment Generation

Outcome

By establishing bamboo clusters, Bamboo Development Agency has generated employment for at least 542 families/units.

Expected outcome

Since it is planning to conduct Design Awareness Programme for Bamboo Furniture Clusters, implement the project under UN Joint Initiative Project in Mizoram for Bamboo Handicraft Clusters and some of Bamboo Furniture Clusters, It is expected 2610 artisans (i.e. existing 522 units/families x 5 members in approx.) will be engaged in bamboo productions during 2016-17.

It is also planning to extend the operation of two Agarbatti Clusters toward Raw-bati (raw-agarbatti) production and in return 345 artisans will be effectively engaged in the production of raw-bati during 2016-17. Learning the success story of various bamboo clusters, it is estimated around 10 bamboo clusters can be set up in various villages during 2016-17.

ii) Increase in Domestic Income and Per Capita income

Outcome

It is estimated that due to increasing the contribution made by clusters under Bamboo Development in 2015-2016, the per capita income will be increased from that of 2012-13 by at least around 0.2 % during 2015-16

(calculated based on Statistical Handbook, Mizoram, 2014 published by Directorate of Economics & Statistics, Government of Mizoram).

Expected Outcome

It is expected that the Gross State Domestic Product and the per capita income of the state will be increased to a great extent during 2016-2017.

iii) Impact in Agriculture and environment conservation

Outcome

It is learnt that around 10 families from the clusters under Bamboo Development Agency had left Jhum Cultivation by establishing micro scale industries during 2015-16 which in turn the areas of forest conservation are increased.

Expected outcome

It is further expected that around 50 families from the clusters under Bamboo Development Agency will cease jhum cultivation and confined to the bamboo items productions during 2016-2017.

IV. Policy constraints required to be addressed

Nil

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 power credit flow of industrial sector.
- 5) The first generation entrepreneurs of the state under the circumstances of infrastructural problems 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 building up of entrepreneurship.
- 9) Lack of reliable and up dated data base.
- 10) The administrative infrastructure of 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: -

<i>Year</i>	<i>Total Outlay excluding NLUP & CSS (lakh)</i>	<i>Earmarked for PSE & Board (lakh)</i>	<i>% Earmarked</i>
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 infrastructures 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 does 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 detracting 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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GEOLOGY & MINERAL RESOURCES

I. Sectoral Overview

The Directorate of Geology & Mineral Resources is looking after the Mine & Minerals Schemes. It is undertaking the mineral investigations, development and administration; Geotechnical investigations for various foundations, Landslides and geo-related disasters studies, Ground Water investigations and monitoring in selected parts of the State. The Department has Geochemical Laboratory, Remote Sensing Laboratories and it is also establishing the Geotechnical Laboratory and is expected to be functioned in the near future.

The Department administered the minor minerals of the State by implementing the Mizoram Minor Minerals Concession Rules, 2000 and is collecting sizeable amount of royalty from the minor minerals every year. Besides, the Department is assisting the civil administrations for all geological related disaster investigations and mitigations. Presently, the Department is also undertaking a Project on “Delineation of Urban Development Zones with special reference to the Aizawl City” for a period of two years. The Department is also liaisoning with the Oil & Gas Exploration Companies who are undertaking exploration works within the State.

II. Contribution to the Economy, outcome of Department activities

Royalty and Petroleum Exploration License Fees obtained by the Department during 2014-15 has come to an amount of Rs Rs 3.73 crores and during the current financial year (upto December 2015), the amount has come upto Rs 3.95 crores. The Department issued 320 Mining Permits in the State

and 2560 persons are directly involved in mining industry and 825 persons are indirectly involved in this industry. In river sand mining, 712 persons are involved directly to the industry and 198 persons are indirectly involved in this industry. The overall contributions of these persons in the Mine & Mineral Sector is estimated at Rs 40.54 Crores at current price.

Besides, the Department has conducted House Sites investigations in 57 localities within the current fiscal year, and has conducted landslide investigation/appraisal at 23 localities. The Department is also undertaking a project of “Delineation of Urban Development Zones with special reference to slope stability of Aizawl City” under North Eastern Council for a period of two years.

With the increase in developmental activities in the State, consumption and use of minor minerals like sand, boulders, dimensional stones, etc. is enhanced and self employment from the mining sector will be increased year by year.

III. Policy Constraints

The Department is facing problems in administering the minor minerals and collection of royalties in the so-called Reserved Forests and Riverine Reserves and also within the Autonomous District Councils; while the Mizoram Minor Minerals Concession Rules, 2000 (MMMCR, 2000) is applicable within the whole of Mizoram, it cannot be fully implemented due to the mentioned logistic and administrative problems. This has resulted the revenue collection down to a great extent as well as mineral administration like safe mining practices and sustainable development in the mining sector.

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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 food 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 infinity 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 - 176
2. Area of Plantation - 5293 ha.
3. No. of Farmers covered- 5054 nos.
4. No. of Farmers under NLUP - 2206 nos.

The Strength of Technical Staff

1. Group A - 15 nos
2. Group B - 62 nos.
3. Group C - 117 nos
4. Group D - 47 nos
- Total - 241 nos**

Out of the total staff of 241, 153 are of Technical and 88 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

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. 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 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 sells of the cocoons produced by him. From the beginning till date the department covered 2206 families under NLUP.

IV. Outcome of the Department during 2015-16 (upto December 2015)

Items	Production Target	Achievement
Mulberry		
Dfls production (Lakh Dfls)	14.30	11.38
Cocoon Production (MT)	756	525.44
Raw Silk Production (MT)	76.85	53.12
Eri		
Dfls production (Lakh Dfls)	1.25	0.505
Cocoon Production (MT)	12.5	6.09
Raw Silk Production (MT)	10	4.86
Muga		
Dfls production (Lakh Dfls)	2.25	0.12
Cocoon Production (MT)	90.0	4.57
Raw Silk Production (MT)	1.5	0.0762
Oak Tasar		
Dfls production (Lakh Dfls)	1.25	0.001
Cocoon Production (MT)	50.00	0.32
Raw Silk Production (MT)	1.00	0.0047

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TOURISM

I. Sectoral Overview

As per sectoral reallocation Rs.1494.72 lakhs is allocated to Tourism Department during the year 2015-16. Out of which Rs. 1000.00 lakhs is CSS and Rs.102.07 lakhs is NEC. The number of staff under Plan Funds is 204 including Muster Roll Employees. Budget Estimate (2015-16) of salary and wages of the cited staff is Rs. 317.94 lakhs. The allocated amount is not sufficient to meet the salary and wages of staffs under Plan Fund. In addition, as per the Guidelines of Annual Plan 15% of total salary should be allocated to Administrative costs. However, in reality 6% of total salary and wages allocated to Administrative costs in the Annual Plan 2015-16 due to shortage of allocated amount to the Department. As such, it may be observed from above that the Department has no financial resources for promotional and other Developmental works relating to Tourism, this factor prohibits the Department to perform its duties efficiently and effectively.

The Department of Tourism was bifurcated from the Department of Information and Public Relations in the year 1987. Its Administrative Head is the Secretary, Tourism, Government of Mizoram. The Department has a Directorate but has no District Office in the State. The Directorate headed by a Director, is the implementing agency of the Department of Tourism. Its main function has been the development of Tourism and its allied activities and building basic infrastructures of 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 tourists visiting the State. The Department has now completed 44 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.

The existing strength of the Directorate of Tourism at present is 109 out of which 87 numbers of posts are filled. There are at present 157 numbers of Muster Roll employees under the Directorate of Tourism. Since, management of tourist facilities created is one of the core functions of the Department, these employees are posted at various tourist facilities all over Mizoram.

II. Department's Contribution in the economy:

The revenue earned by the Department credited to the Government account during 2015-16 (Upto Jan 2016) was Rs. 18320934/-. The number of tourist arrival (Domestic and foreign) as recorded by the Department during 2015-16 (Upto November 2015) was 44702 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 2015-16.

- 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).
- ix) Integrated Dev. of Eco Tourism Mega Circuit Thenzawl with sanction amount Rs. 4829.69 lakhs.

x) Tourist Destination Champhai with sanction amount Rs. 442.35 lakhs.

xi) Convention Centre Berawtlang with sanction amount Rs. 467.71 lakhs.

In addition, the Department also organized two (2) festivals namely Anthurium Festival (1-3 October, 2015) at Mini Sport Complex Lengpui, Thalfavang Kut (10th – 12th December, 2015) at Tuirial Airfield to promote and attract more visitors to the State.

IV. Outcome of the Department's activities and expected outcome:

From its inception, the Department 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 of the tourist visiting the State. The Department has now completed 44 Tourist Lodges and Highway Restaurants, and these are being managed by the Department. The Department also organizes Anthurium Festival and ThalfavangKut 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.

It may be pointed out that the Department has been successfully 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 bases 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 hopes 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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XIII. 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 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 2014-2015

Sl.	Stage	Government			Local Body	Schools aided by Govt. & Local Body				Private unaided		Total
		Central Govt.		State Govt.		Deficit	Council Deficit	Adhoc Aided	Council Aided	Lump-sum Aided	Purely Private	
		Purely Central	SSA/RMSA									
1	P/S	4	206	851	271	-	-	-	-	-	607	1946
2	M/S	11	296	576	67	10	9	64	-	33	448	1514
3	H/S	10	74	199	-	9	-	129	-	28	161	610
4	HSS	4	-	20	-	7	-	13	-	9	79	132
G. Total		29	576	1646	338	26	9	206	7	70	1295	4202

b) Enrolment of students 2014-2015

Sl.	Stage	Government			Local Body	Schools aided by Govt. & Local Body				Private unaided		Total
		Central Govt.		State Govt.		Deficit	Council Deficit	Adhoc Aided	Council Aided	Lump-sum Aided	Purely Private	
		Purely Central	SSA/RMSA									
1	P/S	701	11658	42608	17897	-	-	-	549	-	84233	157646
2	M/S	1235	8974	34537	4317	2986	767	4325	-	2504	34432	94077
3	H/S	593	1920	15713	-	2804	-	7743	-	1237	10701	40711
4	HSS	346	-	8627	-	3388	-	1551	-	827	7823	22562
G. Total		2875	22552	101485	22214	9178	767	13619	549	4568	137189	314996

c) Number of teachers 2014-2015

Sl.	Stage	Government			Local Body	Schools aided by Govt. & Local Body				Private unaided		Total
		Central Govt.		State Govt.		Deficit	Council Deficit	Adhoc Aided	Council Aided	Lump-sum Aided	Purely Private	
		Purely Central	SSA/RMSA									
1	P/S	22	619	2906	1314	-	-	-	39	-	3528	8428
2	M/S	86	1375	4774	640	107	73	466	-	218	2580	10319
3	H/S	86	501	1609	-	133	-	989	-	166	1016	4500
4	HSS	30	-	458	-	180	-	174	-	60	618	1520
G. Total		224	2495	9747	1954	420	73	1629	39	444	7742	24767

Distribution of Schools under different management of schools

There are a total of 4202 numbers of schools at different levels of education in the State out of which, 54% are fully run and financed by Central & State Governments (which includes schools run

by SSA & RMSA), 8% 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, 6% are Private Aided (which includes Deficit, Adhoc Aided,

Council Deficit, Council Aided schools) (which includes Purely Private and and the rest 32% are Private Unaided Lumpsum Aided Schools).

Percentage Distribution of Schools under different Management (2014-15)					
Sl. No.	Stage	Government	Local Body	Private Aided	Private Unaided
1	Primary School	54.52%	13.93%	0.36%	31.19%
2	Middle School	58.32%	4.43%	5.48%	31.77%
3	High School	46.39%	NIL	22.62%	30.98%
4	Higher Secondary School	18.18%	NIL	15.15%	66.67%
Overall Percentage		53.57%	8.04%	5.90%	32.48%

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. The distribution of TPR of different managements of schools is as shown below:

Teacher Pupil Ratio (TPR), 2014-15												
Sl. No.	Stage	Central Govt.	SSA/RMSA	State Govt.	Local Body	Deficit	Council Deficit	Adhoc Aided	Council Aided	Lump sum	Private unaided	Overall
1	P/S (Cl. I-IV)	1:32	1:19	1:15	1:14	-	-	-	1:14	-	1:24	1:19
2	M/S (Cl. V-VIII)	1:14	1:7	1:7	1:7	1:28	1:11	1:9	-	1:11	1:13	1:9
3	H/S (Cl. IX-X)	1:7	1:4	1:10	-	1:21	-	1:8	-	1:7	1:11	1:9
4	HSS (Cl. XI-XII)	1:12	-	1:19	-	1:19	-	1:9	-	1:14	1:13	1:15
Over-all		1:13	1:9	1:10	1:11	1:22	1:11	1:8	1:14	1:10	1:18	1:13

Status of Trained Teachers

Elementary School: As per norms of the National Council for Teachers' Education (NCTE), there should not be any untrained teacher in Government, SSA, Deficit and Adhoc Aided schools after April, 2015. The Department takes all measures to fulfill this norm and expect to have cent percent trained teacher in respect of these schools by the year 2017. However, this does not include Hindi Teachers and schools under District Council.

Secondary Schools: The Department also takes measures to have 100% trained teachers in respect of all Government, RMSA, Deficit, Adhoc Aided H/S and HSS at the earliest.

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 2012-13, 2013-14 & 2014-15

Age	Stage	2012-13	2013-14	2014-15
6 - 9	Primary School (I-IV)	110	108	102
10 - 13	Middle School (V-VIII)	82	82	99
14 - 15	High School (IX-X)	73	75	85

(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:

Primary School (I-IV) - 16.49%
Middle School (I-VIII) - 5.70%
High School (IX-X) - 7.35%

$$\text{Drop-out Rate} = 100 - (\text{Promotion Rate} + \text{Repetition Rate})$$

$$\text{Promotion Rate} = \frac{\text{Enrolment in grade X in a year} - \text{Repeaters in grade X in the same year}}{\text{Enrolment in grade IX in the previous year}} \times 100$$

(example)

$$\text{Repetition Rate} = \frac{\text{Repeater in grade X in a year}}{\text{Enrolment in grade IX in previous year}} \times 100$$

(example)

(Source: UDISE 2014-15)

Adult Education

The literacy rate in Mizoram has increased from 36.28% in 1951 to 91.33% in 2011. Within a period of few decades, Mizoram became one of the most literate States in India being at the 3rd 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		
	Male	Female	Total	Male	Female	Total
	93.34%	89.26%	91.33	6.28%	10.60%	8.42%
438949	408643	847592	29425	48461	77886	

Literacy Programmes under Adult Education

Total Literacy Drive is implemented to combat thousands of illiterates within Mizoram with special focus areas of Lunglei District, Lawngtlai District and Mamit District. This drive is started in 2015-16 having a target of 3000 illiterates out of which 868 has been achieved so far and still expected another 1000 illiterates to achieve. A fresh target of 3000 illiterates is being kept which is to be implemented on the next financial year i.e. 2016-17.

Sarva Shiksha Abhiyan (SSA)

- 550 PS Teachers and 1643 UPS Teachers have been appointed till 2015-16.
- 410 Art Education Instructors and 404 Health & Physical Education Instructors appointed.
- Free Textbook was distributed to 119094 students.
- 1152 Children with Special Needs (CWSN) were provided Aids and Appliances.

- 11 Residential Hostels are successfully running.
- Out of 5702 Out of School Children, 3510 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)

- The construction of 81 RMSA new High School which are approved in 2009-10, 2010-11 & 2011-12 were completed and functional. The construction of 6 RMSA new High Schools approved in 2013-14 are in progress.
- Construction of 126 Units of Teacher's Quarters approved during 2010-11 and 15 Units of Quarters approved during 2011-12 are completed.
- All the 199 Government Schools are already strengthened under this intervention and 98 % of Schools construction are completed.
- Self defense training for girl student, who were enrolled in Govt. H/S including RMSA H/S and Govt. Aided H/S was organized at school level.
- In-service teacher training for 1078 Social Science Teachers & Language Teachers including teaching Headmaster was conducted in all the 8 districts as per their own convenience in line with training modules prepared by the state office.
- In-Service Teachers Training for Science and Mathematics teachers was organized with the guidelines demand from the funding agency i.e Rashtriya Avishkar Abhiyan (RAA).
- Professional Development Programme for Headmasters training was conducted at state level at SSA Aizawl District Conference Hall covering a period of 10 days.

- Two (2) Days training to 2520 Members of SMDC was conducted to the 8 districts as per their own convenience in line with training modules prepared by the state office in all the districts.

- Three (3) days Training of Educational Administrators in Assessment of School Standard & Evaluation for 50 officers was conducted from 5th – 7th January, 2016 at Conference hall of Directorate of School Education from 10AM – 04PM.

- The State has disbursed Annual School Grant grant to all 199 Existing Govt. Secondary Schools and 81 RMSA Secondary Schools.

- Environment Building Programme/ Community Mobilization (IEDSS) programme was successfully conducted at 26 places at 26 Blocks at 8 Districts.

- Remedial Teaching has been successfully organized by all districts to 1992 students.

- Quiz Competition was conducted at the state level in partnership with Mizo Zirlai Pawl (MZP) successfully.

- Kala Utsav for promoting and encouraging students to learn and practice local art forms-mainly music, dance and theatre in schools was conducted at district level on 4th November, 2015 at Aizawl. The winner of all category were then selected to participate at the National Level, New Delhi organized in December, 2015.

Mid-Day Meal Scheme

Mid-Day Meal Programme was implemented in Mizoram since 15th February, 2006 by providing cooked Mid-Day Meal in the entire State to school going children of Govt. 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 to the parents, who are indirect beneficiaries of the scheme as they can work freely without having to worry about their children's lunch. It is very popular to the common people in the state, and is highly welcomed. Increase in enrolment, retention and increased average attendance rate and reduction in the rate of drop-out students are some of its major impacts. The main objectives of the scheme are – improving the

nutritional status of children, increasing, encouraging and retaining enrolment and reducing drop-out students.

During 2015-16, as many as **1,07,270** Primary (Class I–V) students and **46,038** Upper Primary (Class VI–VIII) students are availing Mid-day Meal in every schooling days and **5,220** Cook-cum-helper are engaged under Mid-Day Meal Scheme in Mizoram at Primary and Upper Primary.

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STATE COUNCIL OF EDUCATIONAL RESEARCH & TRAINING

The State Council of Educational Research & Training (SCERT) was established on the 20th January, 1980 as the Academic Wing of the Directorate of Education. It was established to be the state counterpart of the National Council of Educational Research and Training (NCERT) New Delhi, dealing with academic aspects of School Education and Teacher Education to act as an agent of change to bring about qualitative change in education. It became a full-fledged Directorate on the 22nd May, 2008 with the 8 District Institutes of Education & Training (DIET) as District level functionaries. The SCERT campus is at Chaltlang, Aizawl, neighbour to the Mizoram Board of School Education (MBSE) and the DIET, Aizawl. With enforcement of the Right to Education Act 2009, the SCERT was declared the Academic Authority for Elementary Education on 22nd September 2010 giving it additional duties to lay down the curriculum and the evaluation procedure for elementary education in addition to its existing roles and responsibilities.

Since its inception, the SCERT has grown in size and stature. A new building, named the 'Silver Jubilee Building' to commemorate the 25th Anniversary of the SCERT now proudly houses a Teaching End Studio with EDUSAT facilities set up by the Indian Space Research Organisation (ISRO). This is to provide educational programmes and video conferencing between Teaching End Studio and 50 Satellite Interactive Terminals located in different parts of Mizoram.

1. **Objectives:**

Improvement of School Education focussing on Curriculum & Textbook Development, Science and Mathematics Education, Promotion of English and

English Language Teaching, Vocational Education, Educational Guidance and Counselling Services, Inclusive Education, Environmental Education, Computer Aided Education, Distance Education, Educational Research and Non-Formal Education and sensitization of the general public on specific and emerging issues.

To realize our objectives through Training, Sensitization and Research, Educational training provides in-service training programmes for teachers, teacher educators, educational supervisors and educational administrators, pre-service training programmes for would-be teachers and extension services for the general public. Research Works to help formulate desirable changes to bring about qualitative changes in education.

2. **Responsibilities:**

- providing academic leadership in school education in the State.
- providing qualitative improvement in school education through training of teachers on innovative educational practices.
- undertaking academic reforms in the light of policy changes in the State.
- coordinating with NCERT, NUEPA, UNICEF, UNFPA, RIE, EFLU, NERIE, SSA, NGOs etc. for implementation of schemes and projects.
- acting as a nodal agency for different innovative educational programmes and schemes.
- developing Curricula, Instructional materials, Textbooks, Teachers' Handbooks, Supplementary reading materials (for teachers & students) for use

in educational institutions of all stages.

- acting as Resource Centre for Teachers and Teacher Educators.
- giving technical guidance and academic support to the DIETs.
- conducting research studies on educational problems and collecting educational statistics.
- providing for continuing education for teachers and teacher educators.

3. **Activities:**

- organising trainings in different subjects for all levels of teachers
- developing evaluation procedures and materials for practising teachers.
- preparing curriculum, syllabus and textbooks for elementary education.
- developing instructional materials and supplementary reading materials for different levels of school education .
- dissemination of knowledge related to improvised methods followed by educational institutions.
- coordinating with national organizations in academic programmes.
- providing enrichment programmes for teachers in different disciplines
- providing degree courses in ODL mode in Special Education (IGNOU) and Certificate in English Language Teaching (EFLU).
- organising children-oriented programmes to provide support, encouragement and exposure for children on different aspects of

education for all-round development.

4. **Departments in the SCERT:**

4.1 **Department of Teacher Education and Extension Services**

- 4.1.1 Teacher Education and Extension Services
- 4.1.2 Research and Development
- 4.1.3 8DIETs

4.2 **Department of Social Sciences and Humanities including Language**

- 4.2.1 Environmental Orientation to School Education (EOSE)
- 4.2.2 Population/Adolescence Education Programme
- 4.2.3 Child Rights Protection Cell
- 4.2.4 English Language Teaching Institute (ELTI)
- 4.2.5 District Centre for English (DCE)
- 4.2.6 Mizoram Institute of Spoken English (MISE)

4.3 **Department of Vocational Education**

- 4.3.1 Vocationalisation of Secondary Education
- 4.3.2 Educational and Vocational Guidance and Counselling Cell

4.4 **Department of Special Education**

- 4.4.1 Integrated Education for Disabled Children (IEDC)
- 4.4.2 Integrated Education for Disabled at the Secondary Stage (IEDSS)
- 4.4.3 Study Centre

4.5 **Department of Information and Communication Technology**

- 4.5.1 Information and Communication Technology Cell
- 4.5.2 EDUSAT

4.6 Department of Science and Mathematics

4.7 Library and Documentation Cell

4.8 Constituent Units

- DIET, Aizawl
- DIET, Lunglei
- DIET, Kolasib
- DIET, Champhai
- DIET, Serchhip
- DIET, Mamit
- DIET, Lawngtlai
- DIET, Saiha

4. Activities conducted:

5.1 Courses conducted under Teacher Education

- Diploma in Teacher Education
-> DIETS
- Diploma in Special Education
-> SCERT
- B Ed in Special Education
-> SCERT (Distance mode)
- Certificate in ELT
-> SCERT (Distance mode)

5.2 Teacher Enrichment Programmes conducted

5.2.1 Long-Term

- 1-Month Course in Spoken English (ESP)
- 1-Month Course in English Language Teaching
- 1-Month Course in Special Education

5.2.2 Short-Term

- 10-Day Course in English Language Teaching
- 10-Day Course in Teaching of Mathematics
- 10-Day Course in Teaching of Science

- 10-Day Course in Computer Education

5.2.3 Need-based Courses on specific issues of 4/5 days duration

- Continuous & Comprehensive Evaluation (CCE)
- Population Education/Adolescence Education
- Right to Education Act 2009
- Early Childhood Care & Education (ECCE)
- Protection of Child Rights
- Special Education
- Specific themes on English language education

5.2.4 Sensitisation Programmes on specific & emerging issues conducted

Target groups

- Teachers
- Students
- All stake-holders in education
- Media
- Parents
- General Public
- NGOs

5.3 Student-Oriented Programmes conducted

- Science Drama Competitions (State/National Levels)
- Science Exhibitions (State/National Levels)
- Poetry Writing Festival
- Folk Dance Competition (State/National Levels)
- Role Play Competition (State/National Levels)

5.4 Special Incentive Programmes for Children organised

- Cash award for Proficiency in Science (Class X & Class XII)

- Cash Award for Proficiency in Mathematics (Class X & Class XII)
- Cash Award for Proficiency in English (Class X & Class XII)
- National Talent Search Scholarship (Class X)

5. Special Days observed

- SCERT Foundation Day - 20 January
- World Population Day - 11 July
- International Day against Child Abuse - 14 November
- World Disabled Day - 3 December

6. Published Works under the SCERT

- National Policy on Education 1986 - in Mizo
- National Curriculum Framework 2005 - in Mizo
- Right to Education Act 2009 - in Mizo
- Source Book on CCE
- Pre-School Curriculum
- A Critical Study of the Role of Anganwadi in School Readiness
- A Study of Behaviour Control Techniques
- Identification of Hard Spots in Learning Mathematics at the Secondary Level
- Common Errors in English (with Special reference to Mizoram)
- Selected Mizo Folk Tales - in English
- Comic Books on Mizo Folk Tales
- Nursery Rhymes with DVD for Pre-School
- Prevention of Drug Abuse in Educational Institutions (A Training Module)
- Textbooks for Classes 1-IV (English, Mizo, Mathematics, EVS)

- Textbooks for Pre-School (KG I & II)
- Source Book on ECCE for teachers
- Picture Dictionary for Children with Special Needs

8. Flagship Programmes of the SCERT

- **Inspire Award for School Children of Classes VI - X**
 - In collaboration with Ministry of Science & Technology, GOI
- **Activity-based Learning in Class 1**
 - in collaboration with Directorate of School Education
- **Conversion Policy - (Mizo-Medium into English-Medium Schools)**
 - in collaboration with Directorate of School Education
 - 79 Primary schools were converted into English Medium Schools
 - 48 Middle schools were converted into English Medium Schools
- **Pre-School Education**
 - in collaboration with Directorate of School Education
 - 66 Primary Schools

9. Extension services under the SCERT

- Library Services
- EDUSAT Services
- National Institute of Orthopedically Handicapped (Regional Centre)
- Early Intervention Centre - day care facility for disabled children
- Right to Information Act, 2005

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HIGHER & TECHNICAL EDUCATION

I. Sectoral Overview

Higher Education provides large human resources which play a crucial role in the Socio-Economic Development of the State. The State is now having one Central University, known as 'Mizoram University'. There are at present 22 Govt. Colleges and 2 Teacher Govt. Training Colleges viz. College of Teacher Education/IASE and Mizoram Hindi Training College, 2 Polytechnics viz. Mizoram Polytechnic, Lunglei and Women Polytechnic, Aizawl. This Department is also looking after Collegiate Boys & Girls Hostel at Aizawl and Shillong.

II. Department's contribution and expected outcome in the Economy

Human Resource Development is the main contribution in the economy. A good number of Bachelor Degree holders and Diploma holders in Engineering courses are produced in the state every year.

III. Activities and achievements

The Department is implementing various scheme viz. setting up of new Polytechnics at various Districts at Champhai, Kolasib, Lawngtlai, Mamit, Saiha and Serchhip under CSS at Rs.12.30 crore each. The construction of new Polytechnics at Champhai and Kolasib are completed. The construction of new Polytechnics at Lawngtlai, Mamit, Saiha and Serchhip are under ongoing construction.

Under Ministry of DoNER, Govt. of India, the Department has taken up various schemes for Infrastructure Development of Colleges such as Govt. Saiha College, Govt. Lunglei College, Govt. Serchhip College, Govt. Zirtiri Res. Science College, Mizoram Law College, Govt. Champhai College, Govt. Lawngtlai

College, Post Matric Students' Hostel at Aizawl, Govt. T.Romana College, Govt. Johnson College, Govt. Aizawl West College, Govt. J.Thankima College, Govt. Aizawl North College, Govt. Hnahthial College, Govt. J.Buana College, Govt. Khawzawl College, Govt. Saitual College and Govt. Kolasib College. The construction of Post Matric Students' Hostel at Aizawl is now completed with the total expenditure of Rs.141.39 lakh.

Screening for regularization of the services of Teaching and Non-teaching staff at Mizoram Law College and Kamalanagar College (the newly provincialised Colleges) was also taken up during 2015.

The Department is implementing Rastriya Uchchar Shiksha Abhiyan (RUSA) for Higher Education in Mizoram State since 2014. Under this project/scheme the Ministry of Human Resource Development, Govt.of India has approved proposal for Infrastructure Grants to 21 Colleges @ Rs.2 Crore each, upgradation of 2 Colleges to Model Degree Colleges viz. Govt. Zirtiri Residential Science College and Govt. Hrangbana College @ Rs. 4 Crore each and establishment of a new professional College viz. Mizoram Engineering College at Pukpui, Lunglei @ Rs.26 Crore.

Further, the proposal for retention of components like equity initiative, the Research innovation and quality development centre at Institute of Advance Study in Education (IASE), new professional college viz. Institute of Management and Commerce at Aizawl District and infrastructure grants to Mizoram Hindi Training College are submitted to the Ministry of Human Resource Development, Govt. of India for consideration. The fund so far released for the project is Rs.236.25 lakh for

infrastructure grants to 21 Colleges and Rs.45 lakh for establishment of Model Degree Colleges.

IV. Policy Constraints

The Budget allocation to the Department is too meagre and could not meet the minimum requirement of the Department. At least 6% of the State Budget has to be set aside for Higher & Technical Education Department as per the recommendation of Education Commission of 1964-1966 and National Education Policy of 1968. At present, about 90% of Department's Budget (State Budget) is utilised for salaries and the rest for administrative costs.

1) Shortage of Teaching Staff: Under Higher & Technical Education Department there has been a severe shortage relating to the strength of staffing pattern. While there should be at least 866 nos. of Teaching Staff as per the Mizoram University Ordinance, the present position is now 817 thereby causing the shortage of Teaching Staff to 120. There is an underlying rule as per the Regulations that no College shall be granted affiliation if it fails to satisfy such minimum requirement.

2) Regularisation of Contract Asst. Professors engaged against Non-Vacant Post: There are, at present, as many as 15 (fifteen) Contract Assistant Professors who are engaged against non-vacant posts at various Government Colleges and who have completed more than 5(five) years of service. It is apparent that there is no chance or opportunity for those contract Assistant Professors to get themselves regularized until and unless Government makes way for them by providing a loophole in a way or the other.

3) Skill Development: Mizoram is located in the remote corner of the North East India surrounded by the international borders viz. Bangladesh and Myanmar. It stood 2nd position in literacy rate in India. However, the state is lack of professional institutions like Engineering, Medical and Management Studies. Establishment of new Polytechnics in 8 Districts has been taken up and which will create Skill Development among the youths.

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MIZORAM SCHOLARSHIP BOARD

I. Sectoral Overview

The Mizoram Scholarship Board (MSB) was upgraded to the level of Directorate with effect from 16th February, 2010 and the Secretary of Mizoram Scholarship Board has been declared as Head of Department. All kinds of Scholarships/ Stipend/Book Grant etc., granted by State and Central Government (CSS) for Pre-Matric and Post-Matric Studies are dealt with by the Mizoram Scholarship Board.

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

Being a Nodal Department, for proper and effective implementation of various types of Scholarship granted by the State Government and Central Government (CSS) for Pre-Matric and Post-Matric Studies, MSB provide financial assistance from State Plan Fund and Central Sponsored Scheme to meritorious students of low income families studying at Pre and Post Matriculation stage to enable them to complete their Education studying in India and Abroad by examining the Academic performance of the student.

Scholarship schemes implemented under MSB: -

A. Post-Matric Schemes implemented under CSS

- 1) Post Matric Scholarship (CSS) for Scheduled Caste/Tribe students financed annually by the Ministry of Tribal Affairs, Govt. of India in the ratio of 90:10 for students of Class XI upto Ph.D.
- 2) Post Matric Scholarship for students of Minority Communities under the

Ministry of Minority Affairs, Govt. of India.

- 3) Merit-cum-Means Based Scholarship for meritorious/ professional/ technical students from Minority Communities, under the Ministry of Minority Affairs, Govt. of India.
- 4) Post-Matric Scholarship belonging to Scheduled Caste (SC) under Ministry of Social Justice & Empowerment (MSJE.)
- 5) Central Sector Scheme of Scholarship for College and University students under Ministry of Human Resource Development (MHRD).

Post-Matric Schemes implemented under State Plan

- 1) Post Matric Merit Scholarship (PMMS) for meritorious students.
- 2) Mizoram Research Fellowship (MRF) financed by the State Govt. for permanent residents of Mizoram.
- 3) Incentive Cash Award for the students who cleared competitive examinations conducted by the UPSC.
- 4) Education Bill, i.e. fee-reimbursement for children of war widows.
- 5) Overseas Scholarship, for student residing permanently in Mizoram pursuing higher studies in outside India.

B. Pre-Matric Schemes implemented under CSS (100% funding from concerned Ministry, Govt. of India)

- 1) Pre-Matric Scholarship for students of Minority Communities (Religion-wise) under the Ministry of Minority Affairs, Govt. of India.
- 2) Pre-Matric Scholarship for to the children of those engaged in occupation involving cleaning and prone to health hazards.
- 3) Pre Matric Scholarship (CSS) for Scheduled Tribe/Caste students the Ministry of Tribal Affairs, and Social Justice & Empowerment Govt. of India for students of Class IX and X.
- 4) National Merit cum Means under the Ministry of Human Resource Development, Govt. of India.
- 5) Incentives to Girls for Secondary Education under the Ministry of Human Resource Development, Govt. of India.

C. Pre-Matric Schemes implemented under State Plan (100% funding from State Plan)

- 1) Scholarship for Cadets of Sainik School, Imphal.
- 2) Scholarship for students of Rastriya India Military Academy (RIMC), Dehradun.
- 3) Annual Token Grant for students at

BanasthaliVidyapith,
Rajasthan.

- 4) Fee reimbursement for children of war widow.

III. Activities and achievements of the Department (as on 3/2/2016)

- 1) Post-Matric Scholarship for Scheduled Tribes Students:

Sanction received (Rs. in lakh)	No. of beneficiaries
4927.90	51082

- 2) Pre-Matric Scholarship for Schedule Tribes studying in Classes IX & X:

Sanction received (Rs. in lakh)	No. of beneficiaries
Yet to be receive	5063

- 3) Post-Matric Scholarship for Students belonging to Minority Community:

Sanction received (Rs. in lakh)	No. of beneficiaries
DBT	593

- 4) Merit-cum-Means Based Scholarship for Students belonging to minority Community:

Sanction received (Rs. in lakh)	No. of beneficiaries
DBT	97

- 5) Pre-Matric Scholarship for Students belonging to Minority Community:

Sanction received (Rs. in lakh)	No. of beneficiaries
DBT	121337

6) North Eastern Council (NEC) Stipend & Book Grant:

Sanction received (Rs. in lakh)	No. of beneficiaries
68.10	460

7) Scholarship Scheme for Colleges and University Students Scoring 80%:

Sanction received (Rs. in lakh)	No. of beneficiaries
DBT	4

8) Post-Matric Merit Scholarship:

Sanction received (Rs. in lakh)	No. of beneficiaries
8.00	118

9) Pre-Matric Scholarship for to the children of those engaged in occupation involving cleaning and prone to health hazards:

Sanction received (Rs. in lakh)	No. of beneficiaries
16.71	332

10) National Merit cum Means Scholarship:

Sanction received (Rs. in lakh)	No. of beneficiaries
DBT	103

11) National Scheme of Incentives to Girls for Secondary Education:

Sanction received (Rs. in lakh)	No. of beneficiaries
DBT	2534

12) Scholarship for Cadets of Sainik School, Imphal:

Sanction received (Rs. in lakh)	No. of beneficiaries
24.32	30

13) Scholarship for Cadets of RIMC, Dehradun:

Sanction received (Rs. in lakh)	No. of beneficiaries
4.00	10

14) Annual Token Grant for students at Banasthali Vidyapith, Rajasthan:

Sanction received (Rs. in lakh)	No. of beneficiaries
0.5	13

15) Mizoram Research Fellowship:

Sanction received (Rs. in lakh)	No. of beneficiaries
2.682	20

16) Incentives for Central Service Exam:

Sanction received (Rs. in lakh)	No. of beneficiaries
0.4	4

17) Overseas Scholarship:

Sanction received (Rs. in lakh)	No. of beneficiaries
NIL	NIL

18) Re-imbursement of Education Bill:

Sanction received (Rs. in lakh)	No. of beneficiaries
NIL	NIL

DBT: Direct Benefit Transfer to beneficiaries from Government of India.

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

- 1) Ministry of Tribal Affairs, Govt. of India releases 90% of its share amounting to **Rs.49.27** crore for Post Matric Scholarship (ST)

- which is to be matched with **Rs.547.60** lakh by the state Govt. of Mizoram. The Department expected to disbursed scholarship with full amount to respective students' account during February, 2016.
- 2) Ministry of Social Justice & Empowerment release 100% of its share amounting to **Rs.16.71** lakh for Pre-Matric Scholarship for to the children of those engaged in occupation involving cleaning and prone to health hazards. The scholarship was disbursed during November, 2015.
 - 3) North Eastern Council (NEC) releases 90% of its share amounting to **Rs.61.29** lakh which is to be matched with **Rs.6.81** lakh by the state Govt. of Mizoram. The Department expected to disbursed scholarship with full amount to respective students' account during February, 2016.
 - 4) Scholarship for Cadets of Sainik School Imphal, RIMC Dehradun and Banasthali University was disbursed from the State Plan Fund.
 - 5) All the scholarship under the Ministry of Minority Affairs, Ministry of Social Justice & Empowerment and Ministry of Human Resource Development, Government of India will disbursescholarship using Direct Benefit Transfer (DBT) through Public Financial Management System (PFMS).
 - 6) Ministry of Tribal Affairs, Govt. of India is yet to releasing its share amounting to **Rs.136.51** lakh for Pre-Matric Scholarship (ST) for student studying class-IX and X.
 - 7) Scholarship for Post Matric Merit Scholarship under the State Plan Fund is yet to be paid after receiving the Fund from the State Government.

V. Policy constraints required to be addressed:

Due to launching of Digital India during July, 2015 by the Hon'ble Prime Minister of India, most of the Central Ministries having scholarship schemesboarded in the National Scholarship Portal. The new system will envisage payment of DBT through PFMS.

Therefore, scholarship schemes implemented under MSB previously applied through offline by the student have to be done through online in the National Scholarship Portal. The new system will obviously decrease the number of beneficiary considering the internet connectivity in the state, especially in the rural areas where reliable internet connection is not available.

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SAINIK WELFARE & RESETTLEMENT

I. Sectoral Overview

Sainik Welfare & Resettlement Department is established for promoting measures for the welfare and resettlement and families of serving/deceased personnel of the Armed Forces. And also to assist ex-servicemen in setting up co-operatives for self-employment, and provide assistance to war widows, dependants and war disabled for their resettlement and settlement of financial problems such as pension and other retirement/release benefits/dues to ex-servicemen. The Department looks after 5763 Ex-servicemen in the State of Mizoram. Out of the total ESM strength of 5763 only 400 are being employed by the State Government whereas as per the provisions laid down in the ESM.

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

As per the existing procedure, the Central Government shared the total expenditures of the department on 75:25 basis for Mizoram as a Special Category State, reimbursement received are being submitted to the State Government.

III. Activities and achievements of the Department in the reporting fiscal year

- i) **Grant of financial gratuity to World War II Veterans/Widows:** A sum of **Rs.78,74,200/-** has been sanctioned and disbursed to **142 Veterans @ Rs.1200/- p.m** and **631 Widows @ Rs.1000/- p.m.** during 1.3.2015 to Aug 2015.
- ii) **Grant of financial assistance to 2nd Assam Disband:** A sum of **Rs.1,20,000/-** has been sanctioned and disbursed to 10 personnel of 2nd Assam dismissal during this period.

iii) **Stipend Scholarship:** **14** applications have been received from dependants of Ex-servicemen, **10** degree course and **04** diploma course student respectively for grant of stipend/scholarship. The total amount of stipend comes to **Rs.45,600/-** and disbursed during this period.

iv) **Grant of Interest subsidy of loan taken by Ex-servicemen:** A sum of **Rs.10,726/-** has been paid to **10** Ex-servicemen/ Widows as interest subsidy for Semfex-II loans taken by them from various banks.

v) **Financial Assistance from Armed Forces Flag Day Fund:** A sum of **Rs.21,000/-** has been disbursed to **21** Ex-servicemen/ Widows as financial assistance to the poor and needy Ex-servicemen and their families during this period.

vi) **Financial Assistance to Victims of Natural Calamities and Medical Treatment:** A sum of **Rs.50,000/-** has been disbursed to **06** Ex-servicemen/ Widows as financial assistance to the poor and needy Ex-servicemen and their families during this period.

vii) **Ongoing construction of Sainik School, Chhingchhip** is under progress. During this period, fund received is as under: -

- (a) 2015-16 = Rs.893.66 lakhs released to HPL on 16.2.2015 (NLCPR)
- (b) 2015-16 = Rs.2000 lakhs, administrative approval had already obtained from Home Department (TFC).

viii) Recruitment: Mizo boys have been recruited into Armed Forces during this period as under: -

- | | |
|------------|----|
| (a) Army - | 68 |
| (b) Navy - | 01 |

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

The Department's activities so far are as below: -

- i) Disseminating information to the general public regarding the Armed Forces in the country and constantly endeavoring to promote and maintain a feeling of goodwill between civilian, service personnel and ex-servicemen.
- ii) Computer Training for Children of Ex-servicemen was established and training commenced from 11 Nov 2002 onwards, Upto the present batch of students, 421 children of ex-servicemen have trained in free of cost as a welfare measure for ex-servicemen and families. This has enabled the wards of Ex-servicemen to achieve employment.
- iii) The Armed Forces Flag Day is observed every year all over in India, to pay homage to the martyrs and show our solidarity with the Armed Forces. On this Flag Day, a fund collection drive is carried out and donation is collected from the public which is utilized for the welfare and rehabilitation of Ex-servicemen, widows and dependants. Funds so collected are kept and maintained by the Directorate of Sainik Welfare & Resettlement.
- iv) A day of Vijay Diwas combined with a Re-union of Ex-servicemen rallies are held each year.

Necessity of ESM rallies needs no reiteration as these help to connect to the veterans in respective Comd/AORs and dissemination of information regarding new policies and initiatives including pension entitlements, welfare schemes and grants, etc. As these rallies also facilitate interaction with KSB, RSBs, ZSBs.

- v) The Ex-Servicemen Contributory Health Scheme (ECHS) now has membership of 1526 Ex-Servicemen and Widows till Feb 2015.
- vi) Since April 2004, every time and whenever an ex-serviceman breaths his last, the Ex-servicemen fraternity come together in their Ceremonial Mufti Dress with the buglers in attendance and sound the "Last Post" as a final farewell to the departed fellow ex-serviceman during his funeral service. This unique custom has been gratefully accepted by the ex-servicemen and is being followed in letter and spirit.

V. Policy constraints required to be addressed

Filling up of vacant post & creation of new post is being banned by the State Government vide O.M. No.A.48011/1/2009-F.Est/30-33 dated 26/6/2015. This department staff are usually filled up by Ex-servicemen who are due for superannuation with minimal year of service. Since the employee salaries are re-imbursable from Central Govt. on 75:25 basis. Government of Mizoram O.M. No.A.48011/1/2009-F.Est/30-33 dated 26/6/2015 may be exempted for this department.

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ART & CULTURE

1. Achievement (Physical & Financial): The target both physical and financial which are achieved during 2015-16 and till date is remarkable satisfactory compared to the fund allocated to the Department i.e. Rs.214.00 lacs under Plan and Rs. 784.98 lacs under Non-Plan amounting to Rs.9998.98 lacs.

Works or Schemes to be taken up during the next financial year with financial costs involved. There are major schemes such as: -

- 1) Construction of Tagore Cultural Complex at Berawtlang, Aizawl with an estimated amount of Rs.150.00 Crore. Rs. 9.00 Crores will be Central Share and Rs.4.475 Crore had already been sanctioned by the concern Ministry. Rs. 6.00 Crore has to be provided by the State Govt. as State Matching Share.
- 2) Construction of Cultural Centre at Vaivakawn during 2012-13 NEC, Shillong have provided funds for construction of the said buildings amounting to Rs. 619.10 lacs. State Govt. had already allocated Rs. 16.11 lacs as State Matching Share against NEC share of Rs. 145.00 lacs during 2013-14. The ongoing project is anticipated to be completed during 2016-17 if the State Govt. is capable to release its remaining State Share of Rs. 46.00 lacs.

2. Heritage Conservation under Finance Commission: Art & Culture Department had been provided Finance Commission fund for heritage conservation scheme since 11th to 13th Finance Commission. The fund allocated were discreetly distributed among

various NGO's of the State for preservation and promotion of their respective cultural heritage sites and historical monuments. The funds received were unfathomable utilised by the Department for preservation and restoration of our rich cultural heritage both tangible and intangible.

At the advent of 14th Finance Commission in the year 2015-16. Art & Culture Department had been cut off from the list of departments to receive funds for the said Finance Commission. It was a tremendous loss for the department for implementation of its duty since there are no appropriate allocation for preservation and promotion of cultural heritage sites mentioned above.

3. At our present situation, it is impossible to take up the tasks of preservation and promotion of our heritage which is the sole responsibility of the Department. Hence, in the next financial year it is anticipated that proper fund to the tune of Rs. 400.00 lacs may at least be provided for the reason clearly mentioned above.

4. Chapchar Kut 2017: To avoid difficulties in celebration of Chapchar Kut every single year, sufficient fund of Rs. 30.00 lacs may be provided well before hand so as to enable the organising committee to chalk out expenditure estimate and programme in advance.

5. Grand-in-Aid: To counter act the fast pace of modernisation among the youth, it is inevitable to nurture the traditional practices of the Mizo people including performing arts and promotion of traditional attire.

Since, its inception, the department used to distribute cultural dresses to various NGO in subsidized rate to various NGO's in order to promote cultural practices mentioned earlier. Rs. 20.00 lacs may atleast be provided in this regard.

6. Mizoram Publication Board: For development of literature of the State, Mizoram Publication Board provided fund for needy authors for publishing their books in subsidise rate in the ratio 75:25. This scheme enormously increased the number of book published in local dialects among the various tribes of the State. The scheme worth's promotion and Rs. 20.00 lacs may be allocated.

7. Cultural Meet: As the State is inhabited by various tribes, there is imminent needs for creating fraternity

among the various community of the State. Hence, cultural meet consisting of different tribes has to be organised to propagate unity through cultural practices. Rs. 15.00 lacs may be needed to organise such event at various regional areas.

8. Collection of Revenue Receipt: Being not a development department, Art & Culture Department received and collected meagre amount of Govt. revenues. The sole income of Revenue is through rental of traditional costumes and articles by the Directorate office. An amount of Rs. 12.00 lacs was targeted to be collected within 2015-16 and at present update (December, 2015) Rs.9.37 lacs was credited to Government revenue.

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HEALTH SERVICES

I. Sectoral Overview

The total outlay as per Re-allocation of Sectoral Outlay for Annual Plan 2015-16 in respect of Health Services is

Rs.15,558.69.00 lakhs and earmarked fund is as below: -

		(Rs. in lakh)
		Earmarked under State Plan
1	National Health Mission (NHM)	11,234.00
2	AYUSH including Mission on Medicinal Plants	223.00
3	National AIDS & STD Control Programme	1,848.00
TOTAL EARMARKED FUND		12,305.00

The divisible outlay (unearmarked) fund during 2015-16 is Rs. 2008.89 lakhs, out of this Rs. 1827.41 lakhs is provided for salary and wages and the remaining fund to be utilised during 2015-16 is only Rs. 181.48 lakhs.

The total outlay has to be spent mainly for salary component and the Department is not able to take up other various health programmes within this allocation of fund, the Department shall, in no way, be able to 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 improvement of the existing 12 CHCs, 57 PHCs and 370 Sub-Centres as desired.

For development of AYUSH Hospitals & Dispensaries at CHC, PHC and District Hospitals, an amount of Rs. 223,00,000/- has been earmarked for the year 2014-15.

Under State AIDS & STD Control Programme Rs. 1848.00 lakhs is earmarked for salary of existing Staff and for maintenance of STD, IEC, Blood Safety Programme, Institutional Strengthening and for NGO Programmes.

Fund constraint under Plan Fund resulted in non filling up of various medical and para-medical vacant posts.

This causes shortage of healthcare providers some of whom are grass-root level workers. They are very important in administering various health programmes. This shortage of staff hampers the progress of various health programmes in the State.

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

The main objective of the Department is overall health improvement of the whole population:

Health & Family Welfare Department's contribution in the economy of the State cannot be measured in numbers or figures but the improvement in the physical and mental health directly affects the economy of every country. The Department felt that we bring about improvement in health status of the community and so, increase in the productivity of the population.

III. Activities of the Department in the reporting fiscal year

Health & Family Welfare Department aims at achieving over-all 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

1. 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.

Though sterilization is the mainstay of the Family Welfare programme, the 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.

Target to be achieved during 2016-17 are as below:

Sl. No.	ITEM	Target to be achieved during 2016-17
1	Female Sterilization	3050
2	Male Sterilization	10
3	IUD Insertion	4060
4	Oral Pill users (in cycles)	66,500
5	Condom users	1,95,000

2. 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.

3. 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 at less than 100
2. To reduce Infant Mortality Rate from 34 (NFHS-3) to 25
3. To reduce Total Fertility Rate from 2.9 (NFHS-3) to 2.1

Physical Achievements:

- 1) Health Indicators

Indicators	2014-15	
		%
The total No. of pregnant women registered under ANC	23429	
Of which, number registered in the 1 st trimester (12 weeks)	16936	72%
No. of women who received 3ANC check-ups during pregnancy	16926	72%
Total Institutional Deliveries	19659	88%
Total Safe Deliveries	20247	92%
Number of new-born breastfed within 1 hour of birth	21380	97%
Total number of sterilization	1543	
Total number of IUCD	2530	
Total number of children (9 to 11 months old) fully immunized (BCG+DPT123/Pentavalent123+OPV123+Measles)	18466	84
Infant Death	822	
IMR (Infant Mortality Rate)	37	
Maternal Death	21	
MMR (Maternal Mortality Rate)	95	

4. NATIONAL VECTOR BORNE DISEASES CONTROL PROGRAMME (Malaria)

National Vector Borne Diseases Control Programme covers diseases namely - Malaria, Dengue Fever, Filariasis, Kala-Azar, Chikungunya and Japanese Encephalitis. But, SVBDCP,

Mizoram deals with Malaria and Dengue fever only.

The Major Goal of NVBDCP is to bring down Malaria Incidence to the level that it is no more a public health problem. The main objectives are Prevention of death due to Malaria,

Prevention of morbidity due to Malaria and Maintenance of ongoing Socio-economic development.

The NVBDCP is taking every possible steps to achieved the specific objectives by screening all fever cases suspected for Malaria (60% through quality microscopy and 40% by Rapid Diagnostic Test), treat all Malaria P.f. cases with full course of effective ACT and Primaquine, Malaria P.v. cases with 3 days Chloroquine and 14 days Primaquine, equipping all Health Institution (PHC level and above) especially in high risk areas with microscopy facility and RDT for emergency use and Injectable Artemesinin derivatives).

In Mizoram, API was 20.71 in 2014 and 19.07 in 2015 (upto October, 2015). The ABER was 29.65 in 2014 and 22.03 in 2015 (till October, 2015). Total Malaria cases has come down from 23105 in 2014 (18513 upto October, 2015) to 22064 (upto October, 2015). Malarial Death is also reduced from 31 in 2014 (28 upto October, 2014) to 13 (upto October, 2015).

The acceptance of Indoor Residual Spray (IRS-DDT Spray) by the community has been not satisfactory and the percentage of Houses covered by the DDT Spray is 64.06% in 2014 and 63.07% in 2015.

Now, the NVBDCP is going to distribute Long Lasting Insecticides Treated Nets (LLINs) to the people where API is 1 and above.

Dengue Control Programme is included under SVBDCP, Mizoram since 2012. In 2014, 246 suspected Blood were examined with confirmed cases of 19. And in 2015, 331 suspected Blood were examined with confirmed cases of

43 till October, 2015. There has been no death in Mizoram due to Dengue till now.

5. REVISED NATIONAL TB CONTROL PROG. (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.

The performance of Revised National TB Control Programme, Mizoram for the year 2015-2016 is as follows:

The total number of TB cases registered is 1597. The total number of MDR-TB cases diagnosed is 36. Out of 1597 patients, 134 patients (8.40 %) tested positive for HIV, 2 new Cartridge Based Nucleic Acid Amplification Test (CBNAAT) machines will be installed in Lunglei District and Champhai District for the diagnosis of Drug Resistant TB.

6. AYUSH

Initiative have been threatened to promote AYUSH system of medicine in Mizoram. It has been established in 1984 with the initiative taken by CCRU(H) and with the support of the present Central Government. Many initiative have been taken among this is establishment of 10 Bedded Hospitals in every districts. Not only has that with the Central Policy 50 Bedded Integrated Hospital has been constructed as a pilot project in Thenzawl which would be inaugurated very shortly. The Government of

Mizoram is very keen to promote AYUSH System in every rural areas. The Government will provide free medicine to the rural poor with the support of Ministry of AYUSH. Recently, new initiative is been taken by Government of Mizoram to popularize this system for the rural poor.

7. EXPANDED PROGRAMME OF IMMUNIZATION (EPI)

Since the launch of Extended Programme of Immunization (EPI) in 1978 in India, Mizoram along with the rest of the country, is marching ahead in protecting children from 7 Vaccine preventable diseases.

Due to continuous effort of the Government of India especially of those responsible for the programme at National, State, District, Main Centre level with frontline Health Worker, ASHA and Anganwadi worker towards Immunization, India is marching ahead in preventing various vaccine preventable disease. India is declared as **Polio Free Country on 17.03.2014** and **Free Maternal and Neonatal Tetanus on 15th May, 2015**

Following are the two points which are new challenges being faced by the Programme other than the ongoing activities mentioned above.

1) Mission Indradhanush :

From March 2015 Mission Indradhanush was introduced in four High Priority Districts (Mamit, Lunglei, Lawngtlai and Saiha) The first phase (April, May, June, July, 2015) which was supposed to be observed for four consecutive months could not be completed due to heavy rainfall in the State. However, June and July rounds were observed unsatisfactorily.

After the observation of Mission Indradhanush first round, the Government of India decided to include three new districts (Aizawl East, Aizawl West and Serchhip) in addition to the four High Priority Districts (Mamit, Lunglei, Lawngtlai and Saiha). Therefore, second phase Mission Indradhanush is started to be observed from 7th October, 2015.

In the first phase (2nd round) and second phase (1st round) a total no. of 3351 children were vaccinated. **Interestingly, 964 nos. Of Children were vaccinated for the first time in their life due to observation of Mission Indradhanush**

2) Pentavalent Vaccine and IPV Introduction:

Pentavalent Vaccine and IPV was introduced from October, 2015 throughout the State along with other states in India. Before introducing this vaccine, a national level, state level, district level and block level training for all Health Worker, ASHA, AWW were conducted.

8. NATIONAL LEPROSY ERADICATION PROG. (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 year 2014-15 total no. of new case detected is 11 and 1st April 2015 onwards, total no. of new case detected is 5.

9. 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 year 2015-16 (upto 31st December, 2015) Cataract operation done is 1593 and No. of Students screened are 32810. 1525 Spectacles are also provided to poor children on free of

cost. One of a remarkable achievement has under this programme is 108 nos. of Eye Ball has been collected and 21 nos. of Keratoplasty (Cornea transplant) has also been successfully operated.

10. 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 Karyakram (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 1st 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 st Quarter	499	331	36388
2 nd Quarter	228	227	36922
3 rd Quarter	207	128	27203

Rashtrya Kishor Swasthya Karyakram (RKS):

The Ministry of Health and Family Welfare has launched this programme for adolescent, in the age group of 10-19 years. RKS mainly focuses on their nutrition, reproductive health and substance abuse, among other issues.

RKS 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 RKS:

Improve adolescent health and well-being.

IV. 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. 1632.58 lakh and Rs. 1875.00 lakh during 2014-15. 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.

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.

Under grim situation of State Plan, the total outlay has to be spent for salary component and the Department is

not able to take up other various health programme within this allocation of fund, the Department shall, in no way be able to 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	60
6	District Hospital, Saiha	65
7	District Hospital, Kolasib	60
8	District Hospital, Mamit	30
9	District Hospital, Lawngtlai	30
10	Referral Hospital, Falkawn	160
11	Mizoram State Cancer Institute (MSCI)	54
12	Tlabung Sub-divisional Hospital	50
	Total	1039

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	150
8	Vaivenga Hospital & Research Centre, Dawrpui	20
9	Grace Nursing Home, Electric Veng	34
10	New Life Hospital, Chanmari	43
11	Maraland Gospel Centenary Hospital, Saiha	70
12	Lairam Christian Medical Centre, Lawngtlai	60
13	Alpha Hospital, Kulikawn	41
14	Med-Aim Adventist Hospital, Champhai	32
15	B.N. Hospital Kulikawn	40
16	Nazareth Nursing Home, Tumpui Kolasib	25
17	Hope Hospital, Lunglei	32
18	Faith Hospital, Lunglei	40
19	D.M. Hospital, Champhai	22
	Total	1225

- Tlabung Sub-Divisional Hospital is under the establishment of Directorate of Health Services included in Government Hospitals.

OUT-PATIENT & IN-PATIENTS DURING 2014 - 2015 (April 2014 - March 2015)

Sl. No.	Hospitals	No. of Out-Patients	No. of In-Patients
1	Government Hospitals	680082	46664
2	Non-Government Hospitals	196080	47462

- **No. of patients referred outside the state of Mizoram for investigation and treatment - 2680 (1.4.2015 - up to Jan. '16)**

- **Empanelled Hospitals outside the State**

- i) **Kolkata -**
 - i) BM Birla Heart Research Institute
 - ii) Kothari Medical Centre
 - iii) AMRI Hospital
 - iv) Calcutta medical research Institute
 - v) Apollo Gleneagles Hospital
 - vi) Chitaranjan National Cancer hospital
 - vii) DESUN Hospital
- ii) **Guwahati -**
 - i) BBCI
 - ii) GNRC Hospital
 - iii) Downtown Hospital
 - iv) International Hospital
 - v) Pratiksha Hospital
 - vi) Arya hospital
 - vii) Sankardeva Netralaya
- iii) **New Delhi -**
 - i) Indian Spinal Injury Centre
 - ii) Indraprastha Apollo Hospital
 - iii) St. Stephens Hospital
 - iv) Escort Heart Institute & Research Centre
 - v) Sitaram Bhartia Hospital
- iv) **Mumbai -** Tata Memorial Hospital
- v) **Shillong -** Bethany Hospital
- vi) **Vellore -** Christian Medical College
- vii) **Apollo Hospitals -** Chennai & Hyderabad

- viii) **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

The Directorate has been depended entirely on State Plan fund for maintenance and for adding new infrastructure items. The State's Plan Budget in respect of Directorate of Hospital & Medical Education for the last five years is as detailed under:

2011-12 -	Rs 4275.00 lakhs
2012-13 -	Rs 4376.62 lakhs
2013-14 -	Rs 4937.28 lakhs
2014-15 -	Rs 4377.47 lakhs
2015-16 -	B.E - Rs. 5566.38 lakhs

The number of the existing plan post maintained by this Department is 701. During the last two years, the following post have been created & filled up for better functioning of the Department.

1. Group A	-	20 nos.
2. Group B	-	74 nos.
3. Group C	-	17 nos.
4. Group D	-	40 nos.

II. Department's contribution in the economy

The Directorate of Hospital & Medical Education, Health & Family Welfare, Government of Mizoram lies under Social Services Sector, there is no sectoral contribution to the GDSP.

III. 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, 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, by using the SMS costing to Rs. 5.56 crores (1st installment), renovation of building at Falkawn have been undertaken.

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.

With the increasing incidence of cancer cases detected in the State of Mizoram, various steps have been undertaken to reduce the morbidity and mortality due to this dreaded disease, High tech additional equipments and being processed man power so as to provide a more comprehensive treatment, mortality to cancer patients that result in increase survival of patients along with better quality of life post cancer. It has 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, physical progress ending December, 2015 is 77%.

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, physical progress ending December, 2015 is 50%.

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 10th 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.

The existing Cancer Hospital (40 bedded) Zemabawk is proposed to be upgraded/strengthened with the help of Ministry of Health & Family Welfare, Government of India, the Government of India gave its nod for the project with a cost of Rs. 44.27 crores, an amount of Rs.14.64 crores has been released and allocation of the same is under process, the project includes construction and purchase of hi-tech equipments.

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 (completed).
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 and is on the verge of completion).
4. Establishment of State Medical Library at Civil Hospital Aizawl (civil works portion being started & expected to complete within May, 2016).
5. Strengthening of Dental Department at Civil Hospital Aizawl along with District Hospitals in the state of Mizoram under NEC (Civil Works completed).
6. Construction of 100-Bedded Hospital Saiha under NLCPR (Physical progress 30% ending December, 2015).
7. Construction of 50-Bedded Hospital, Lawngtlai: -
Retained Cost- Rs. 14.62 crore:
The Ministry of Development of North Eastern Region, Government of India has been conveyed an administrative approval of Rs.1191.51 lakhs, 1st installment of the project amounting to Rs. 428.94 lakhs and prompt action being taken up by State PWD.

NLCPR - Retained

- 1) Upgradation of JN Hospital Serchhip into 100-Bedded
Retained Cost - Rs. 17.00 crore
- 2) Construction of Housing Complex at Civil Hospital Lunglei
Retained Cost - Rs. 17.31 crore

- 3) Construction of 100 Bedded Institute of Human Behaviors & Allied Science (Mental Hospital) at Kulikawn Aizawl.
Estimated Cost - Rs. 50.00 crore

Over and above, the Department has submitted the project proposal for possible funding under NEC and NLCPR during 2014-15 as detailed below:

NEC - Retained Project

1. Procurement of MRI Scan for Civil Hospital Aizawl
Estimated cost - Rs. 10.73 crore
2. Procurement of CT Scan Machine (16 slice) for Civil Hospital, Lunglei
Estimated Cost - Rs. 2.80 crore

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 the intended benefit of the two schemes being awaited by the needy patients who are not Government Servants & BPL families as well.

RSBY from March, 2015 - December 2015

No. of claims – 6255
Released claimed amount -
Rs.2,89,66,595.00

IV. Outcome of the Department's Activities so far and Expected Outcome (Impact on Economy)

Due to inadequate availability of state of 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 is exchequer. Various measures have been made by the department to improve the treatment of facilities in the state so as to cut down Govt. 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 fledge 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, reconstruction 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 habitation
 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 1.4.2015 is as under:

1. Non-Covered (NC) i.e. upto 10 lpcd = 0 habitation
2. Partially Covered (PC) i.e. above 10 lpcd but below 40 lpcd = 339 habitations

3. Fully Covered habitation (FC) i.e. above 40 lpcd = 395 habitations
- Total = 734 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 105620 nos. of Individual Household Latrines, 4121 nos. of school toilets and 1453 nos. of Anganwadi toilets and 570 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: -

Sl. No.	Name of Project	Approved cost (Rs. in lakh)	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 become lesser day by day and even dries 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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STATE INVESTMENT PROGRAM MANAGEMENT AND IMPLEMENTATION UNIT

I. Sectoral Overview

The NERCCDIP is supported by Government of India as Grant for development and improvement of Urban Infrastructure and Services for Aizawl City. The Programme is under implementation in 3 phases such as Project 1, Project 2 and Project 3. The Project includes Water Supply Sub-Project, Sewerage and Sanitation, Aizawl Solid Waste Resource Management as well as Urban Institutional Capacity Building. The total investment plan is Rs.35.17 crore for Project-1, 149.12 crore for Project-2 and 510 crore for Project-3. The Project 1 has already been completed in September, 2012. Project-2 is ongoing work for refurbishment of Distribution Network for 8 Zones; Sewerage Network & Treatment Plant for Aizawl including Construction of Community Toilet. Project-3 will supplement Water Supply in Aizawl City by 37 MLD and improve Distribution Network for central area, introducing best practice of Septage Management & Solid Waste Resource Management. The Programme is to be completed by June, 2018.

Property Tax implementation has been started from June, 2015 by the Aizawl Municipal Corporation.

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

Contribution in the economy through this Programme is Rs.694.29 crore.

III. Activities and achievements of the Department in the reporting fiscal year

a) Water Supply Sub-Project:

Refurbishment of 108 kms of Distribution Network in which 28 kms has already been completed; 3 new Zonal Tanks are completed. 20,000 water metres and flow metres are completed; Dedicated Power Supply 132kV Power Transmission Line work is under way; 37 MLD Augmentation & Rehabilitation of Distribution Network for remaining 35 Zones is in progress.

b) Sewerage & Sanitation Sub-Project:

Completed purchasing and handing over of Cesspool Cleaner to Aizawl Municipal Corporation; completed 10 Community Toilets; 70% completed for Sewerage Treatment Plant; 4 kms completed for Sewerage Network out of 45 kms introducing Septage management is ongoing.

c) Solid Waste Resource Management Sub-Project:

- Distribution of 2 dustbins for segregation of bio-degradable & non bio-degradable wastes in each household completed.
- Contract for Treatment of Landfill Development, Procurement of vehicle fleet for collection is in progress.

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

- Increase volume of storage capacity by replacement of existing water supply tanks and increase in revenue through volumetric charges on water supply.

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POLICE

I. Sectoral Overview

Since the year 2012-13, annual plan outlay under state Plan has been decreased to Rs.40.00 lakhs construction of office building and residential quarters for various categories at different places in Mizoram

could not be implemented by which the yearly fund allocated till today have been limited. The present position of the department as per the target satisfaction level in respect of various categories of police is as mentioned:

Categories	Satisfaction level targeted by BPR&D	Building so far constructed	Present position as on 31.3.2014	Shortfall
Supervisory level (DSP & above) = 208 nos.	100 % of total strength = 208 nos.	86 nos.	41.35%	58.05%
Upper Subordinate level (ASI to Inspr) = 1460 nos.	70 % of total strength = 1022 nos.	273 nos.	26.71%	73.67%
Lower Subordinate level (Constable to Hav./HC including IV Grade) = 10565 nos.	60 % of total strength = 6339 nos.	1581 nos.	24.94%	74.88%

The department is not in a position to achieve construction of more residential quarters in order to meet the short fall indicated above and stand still far from satisfaction level. The Government of Mizoram is therefore, requested to provide more funds in future for early meeting up of the shortfall of the residential quarters.

II. Department's contribution in the economy

Police Department is a Service Sector and not sourced revenue for which the work does not directly contribute the economy.

III. Activities and Achievement of the department

10. Police Housing

(Rs. in lakh)

Sl. No.	Particulars	Approved Amount	Achievement	
			Physical	Financial
1.	Minor Works(Plan): Repair & Renovation for various office building and Quarters	38.00	38 Nos.	30.00
2.	Establishment Cost (Rents): Cost of Land lease and Land lease Tax	10.00	13 Nos.	9.28

11. MPF Scheme

A. Civil Works

Sl. No.	Name of Works	Estimated Amount	Achivement		Remarks
			Physical	Financial	
1.	Type-II 2 units at Sialsuk PS	38.00	1 No.	37.67	
2.	Type-II 2 units at Kanhmun PS	39.00	1 No.	24.97	
3.	Type-II 2 units at Serchhip PS	39.00	1 No.	28.92	
4.	Type-II 2 units at 5 th IR/Bn Sakawrtuichhun	39.00	1 No.	33.93	
5.	Central Armoury at 1 Bn. MAP, Armed Veng, Aizawl.	60.00	1 No.	44.06	
6.	Trainees Barrack for women at Repeater Station, Durtlang.	60.00	1 No.	36.16	
7.	POL & Equipments store for MT Branch PTS, Thenzawl.	40.00	1 No.	38.88	

8.	M.I Room building at MRHG Hqrs. at Chawhmun	29.57	1 No.		Transferred to MRHG
9.	Signal Centre Building cum store at MRHG Hqrs. at Chawhmun	17.73	1 No.		Transferred to MRHG
10.	Pavillion for Parade Ground at Central Training Institute, MRHG at Sesawng	17.70	1 No.		Transferred to MRHG
11.	CO 1 st IR office building(Phase-I) at Mualvum	143.00	1 No.		Transferred to PWD
12.	Recreation/Conference Hall at PTS Thenzawl.	85.00	1 No.		Transferred to PWD
13.	60 men Barrack 2 storey with Kitchen-cum-Dining Hall & Toilet at PTS Thenzawl	120.00	1 No.		Transferred to PWD
Total		728.00	13 Nos.	244.41	

Out of the released fund Rs.728.00 lakhs for Civil Works, Rs.348.00 lakhs was transferred to PWD for construction of 3(three) nos. of various types of building, Rs.65.00 lakhs

was transferred to MRHG and Rs.315.00 lakhs was utilised for construction of 7(seven) nos, if Type-II qtrs. etc executed departmentally.

B. Procurement

Sl. No.	Name of Items	Achievement		Remarks
		Physical	Financial	
1.	Various Types of Vehicles	44	314.93	
2.	Various types of Security Equipments	100	77.70	
3.	Material for Police Station/BOPs etc.	470	82.93	
4.	Forensic Equipments	15	87.18	

12. NLCPR

Under the NLCPR, the Govt. of India, Ministry of DONER had approved and released fund for 1st instalment against the undermentioned 2(two) projects being executed by the consultancy firm NECS. The State Govt.

had also allocated Rs.113.69 lakh as State Matching Share for the project - Infrastructure requirement of Mizoram Armed Police (Establishment of 3rd IR Bn. at Thingkah, Lawngtlai District) and fund is being utilised.

Sl. No.	Name of Works	Estimated /Approved Amount	Fund so far released	Achievement		Remarks
				Physical	Financial	
1.	Infrastructure requirement of Mizoram Armed Police (Establishment of 3 rd IR/Bn. at Thingkah, Lawngtlai Dist.)	2842.28	1136.91	40%	1023.22	
2.	Construction of Police Headquarters building at Khatla, Aizawl.	1555.79	560.08	38%	36%	

IV. Outcome of the Department's activities so far and expected outcome (Impact on economy)
Same as Point (II).

V. Policy constraints required to be addressed

The Government of Mizoram out of its meager fund has been unable to provide infrastructural requirements for its increased Police Forces. Further, the available fund allocated under the Plan

(Police) can not meet projects, administrative building and quarter could not be implemented. Earlier, Modernization of Police Forces Scheme (MPF) and 13th Finance Commission can meet projects for construction of Administrative Office, Police Station and Police Out Post. But now, Finance Commission and MPF had been delinked of Plan Fund.

It is therefore, requested that more fund under Police Housing may be provided for infrastructural requirement of Police department proportionate to the fund provision under the State Plan (Police Housing) before the year 2012-13.

VI. Reports may be backed up by reliable Data

Fund allocated under Police housing w.e.f. 2005-06 upto 2015-16 is as below:

(Rs. in lakh)

Year	Amount of fund allocation	Total
2005-06	565.00	565.00
2006-07	461.00	461.00
2007-08	368.00	368.00
2008-09	330.00	330.00
2009-10	822.00	822.00
2010-11	700.00	700.00
2011-12	200.00	200.00
2012-13	40.00	40.00
2013-14	40.00	40.00
2014-15	45.00	45.00
2015-16	40.00	40.00

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LABOUR, EMPLOYMENT & INDUSTRIAL TRAINING

I. Sectoral Overview

Mission of LE&IT Department:

- Developing skills of workforce
- Providing placement services
- Promoting sound industrial relations.

Objectives of the department:

- Providing skill training under Craftsmen Training Scheme
- Providing training in Modular Employable Skills.
- Implementing Apprenticeship Training Scheme under the Apprenticeship Act.
- Providing Vocational Guidance and Career Counseling.
- Job-assistance and placement service.
- Regulating employment and condition of service of workers.

- Implementing workers welfare schemes.

II. Activities of the Department in the current financial year

Financial Achievement

(i) Fund allocation

	BE		Expenditure	
	Plan	Non Plan	Plan	Non Plan
D&A	73.97	156.41	36.51	152.51
Employment	23.15	214.71	17.02	171.84
ITI	205.57	175.14	161.07	106.64
MYC	150.00		131.75	
CSS	947.00		520.48	
G. Total	1399.69	546.26	866.83	866.83

- (ii) Revenue Target - Rs. 2.12 lakhs
Revenue collection - Rs.8.56 lakhs

Skill Development 2015-2016

Skilling Under Craftsman Training Scheme, 2015-2016

Status of Skill Training in ITIs

Sl. No	NAME OF TRADE	Seating Capacity				District Wise ratio of ITI Seats		
		AZL	LL	SH	Total	District	Seat Available	Person
1	COPA	20	20	20	60(20/Unit)	Aizawl	1	1393
2	Stenography (English)	20			20(20/Unit)	Mamit		
3	Baker & Confectioner	20			20(20/Unit)	Kolasib		
4	Hair & Skin Care	20		20	40(20/Unit)	Champhai		
5	Dress Making		16		16(16/Unit)	Serchhip		
6	Cutting & Sewing	32			32(16/Unit)	Lunglei	1	1518
7	Fitter	20			20(20/Unit)	Lawngtlai		
8	Mechanic (Motor Vehicle)	32	16	32	80(16/Unit)	Saiha		
9	Mechanic (Diesel)	16			16(16/Unit)	Ratio of Seats in Mizoram Mizoram Population : 1091014 ITI Seats : 1428		
10	Mechanic (R & AC)	40			40(20/Unit)			
11	Mechanic Auto Electrical & Electronics	16			16(16/Unit)			
12	Electrician	32		16	48(16/Unit)			
13	Wireman	32	16		48(16/Unit)			
14	Electronic Mechanic	40	20		60(20/Unit)			
15	Mechanic (R & TV)	16			16(16/Unit)			
16	IT & ESM	20		20	40(20/Unit)			

17	Mechanic Computer Hardware	20			20(20/Unit)	
18	Draughtsman (Civil)	20			20(20/Unit)	
19	Surveyor	20			20(20/Unit)	
20	Sheet Metal Worker	16			16(16/Unit)	
21	Welder (Gas and Electric)	16			16(16/Unit)	
22	Carpenter	20	20		40(20/Unit)	
23	Plumber	20			20(20/Unit)	
24	Mason (Building Constructor)	40			40(20/Unit)	
Total		548	108	108	764	Utilisation of Seats during - 2015-2016 = 66.1%
Total No. of trainees (as on 18.02.2016)						

Skilling of Youth in MES Course under Skill Development Initiative Scheme, 2015-16

Training providers	No. of student completed training	No. of student placed	No. of student under going training	No. of student drop out
3 Govt. ITI and 13 Vocational Training Providers registered/affiliated under LE&IT Deptt.	1350	293	932	9

Skilling of Youth under Seekho aur Kamao "Learn & Earn of Ministry of Minority Affairs", Government of India, 2015-16.

Training providers	No. of student complete training
NIC Institute of Technology, Kolkata	95

Skilling of persons with Skill Development fund of Mizoram Building and Other Construction Workers Welfare Board

No. of Persons Trained during 2015-16 = 38 Persons

PLACEMENT (EMPLOYMENT) SERVICES

JOB-SEEKER ON LIVE REGISTER OF EMPLOYMENT EXCHANGE IN MIZORAM FOR ENDING DECEMBER 2015

SL. NO.	CATEGORY	REGN FOR MONTH		LIVE REGISTER		TOTAL
		Male	Female	Male	Female	
1	Unskilled			88	61	149
2	CL - VI to IX	13	3	5285	1833	7118
3	Matriculate / HSLC	4		4859	2881	7740
4	PUC / HSSLC	2		1857	1574	3431
5	B.A. (General)	2	2	1371	903	2274
6	B.A. (Hon)			558	606	1164
7	B.Com			166	133	299
8	B.Ed			26	21	47
9	B.Sc.(General)		1	229	458	687
10	B.SC (Hon)	1	1	49	171	220

11	B.Pharm			9	19	28
12	B.V.Sc & AH			26	36	62
13	B.D.S			1	10	11
14	B. Lib. Sc.				1	1
15	BBA			24	23	47
16	BCA			231	221	452
17	B.D.(Theology)			3		3
18	B.E./B. Tech.	4		282	67	349
19	LLB (BL)			2	1	3
20	M.A.		4	753	1011	1764
21	M.Com			37	35	72
22	M.Ed.			25	19	44
23	M.Sc.			267	252	519
24	BTE & Desaster				2	2
25	MBA			43	30	73
26	M.Lib.Sc.			7	12	19
27	M.S.W.			16	62	78
28	M.Phil			12	25	37
29	MTA (Tourism & Admn.)			2	8	10
30	M.E./M.Tech			3	5	8
31	M.V.Sc.			10	2	12
32	MBBS			17	24	41
33	M. Pharm.				3	3
34	BBM			2		2
35	Graduate (BHTM)			13	33	46
36	Master of Physiotherapy			1	1	2
37	BFS (Fisheries)			1		1
38	BLIS			3		3
39	MCA			111	4	115
40	BPED			3	5	8
41	B. Arch.			42	12	54
42	LLM			103	3	106
43	MCM				1	1
44	BSW			4	15	19
45	MF.Sc. (Fisheries)				3	3
46	Doctor of Medicine (MD)			1	13	14
47	Master of Surgery (MS)			3		3
48	B.Th.			1	7	8
49	Driver			121		121
50	Hindi a) Matric			124	403	527
51	Hindi b) PU			17	57	74
52	Hindi c) BA		2	62	241	303
53	Hindi e) B.ed			5	15	20
54	Hindi f) M.Ed.			1	1	2
55	Technical Trade (EXTT)	6	4	1492	2192	3684
56	Physically Handicapped	1		53	34	87
57	Non Mizo	2	1	238	113	351
	Grand Total	33	17	18659	13662	32321

Abstract of District-Wise Registration of job seekers during 2015 - 2016		
District	Registration	Placement 2015-16
Aizawl	19,528	181
Lunglei	3,942	
Saiha	4,516	
Champhai	4,335	
Total	32,351	181

Sector-wise Employment data in the State during 2015 - 2016

District	Public Sector	Private Sector	Total Sectoral
Aizawl / Champhai / Mamit / Kolasib / Serchhip (undivided)	20,684	N.A.	20,684
Lunglei	6,314	262	6,576
Saiha/Lawngtlai	6,634	768	7,402
Total	33,632	1030	34,662

LABOUR REGULATION & WELFARE**1. Status of Benefits received by Construction Workers under Construction Worker's Welfare Scheme upto 2015-2016**

Sl. No.	Name of Scheme	Amount of Benefits disbursed	No. of Beneficiaries
1.	Children Educational Assistance	Rs.517,06,800	161,77
2.	Death Benefit	Rs.25,75,000	101
3.	Disabled Benefit	Rs.95,000	5
4.	Medical Assistance	Rs.11,01,900	265
5.	HSLC Cash Award	Rs.30,000	3
6.	Maternity Benefit	Rs.40,000	20
7.	Disability Pension	Rs.4,800	2
TOTAL		Rs.5,55,53,500	16573

2. Benefits under other labour laws upto 2015-2016

- 1) No. of workers who received compensation and workmen compensation Act:- **35 persons (families)**
- 2) Total amount of compensation paid:- **Rs.12,187,600/-.**

3. Statutory Acts/Rules framed during 2015-2016:-

- 1) The Mizoram Industrial Disputes Rule, 2015.
- 2) The Mizoram Maternity Benefit Rules, 2014.
- 3) The Payment of Gratuity (Mizoram) Rules, 2015.

- 4) The Mizoram Building & Other Construction Workers (Regulation of Employment & Condition of Services Amendment) Rules, 2015.

III. Outcome of Department's activities

People whose skills have been upgraded through skill training provided by Labour, Employment & Industrial Training (LE&IT) Department find decent employment with better working condition and higher wage with improved standard of living.

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ECONOMICS & STATISTICS

I. Sectoral Overview

The main function of Economics & Statistics Department is to undertake various kinds of Censuses and Surveys, collect timely reliable statistical data and further to analyse, tabulate, publish and disseminate them. Assessment of the results of the surveys and data collected involves study of economic indicators that measure aggregate performance of the State.

One of the fundamental tasks which lie at the core of the activities of any modern Government is to maintain a non-distortionary policy environment including macro-economic stability. The Economics & Statistics Department tries to bring out the necessary data in a timely manner for administrators, planners and policy-makers in the Government to understand how the economy works at the macro level and what the status of the state economy at any given time is.

II. Role of the sector

The Economics & Statistics Department does not confine itself solely to the developmental activities of any particular sector of the economy. Its role is to see that all the developmental programmes and projects are supported by reliable data. In addition to collecting data regularly from line department and concerned organizations and companies, the activities of the department are:

- 1) Estimation of State Domestic Product: Estimates of State Domestic Product is the most important single economic indicator to measure the overall economic development of the state. It is the estimation of the monetary value of all goods and services produced within the state during an accounting year.

- 2) Compilation of price Indices and measurement of Inflation: Analysis of data on prices is an important component in the monitoring of progress and health of an economy. Indexation is used to alleviate the adverse effects of inflation in such a way that no individual or group suffers disproportionately. The salaries/wages of employees, workers, labourers, etc. are linked to Consumer Price Index (CPI) series and the extent to which their real salary/wages are protected from erosion on account of price rises depends on the quality and reliability of the Consumer Price Index (CPI) series.
- 3) The Agriculture Censuses have been conducted with a view to provide benchmark data needed for formulating new agricultural development programmes and for evaluating their progress and to lay a basis for developing an integrated programme for current agricultural statistics.
- 4) Economic Census is the complete count of all establishments/units located within the geographical boundaries of the country. All units (establishments) engaged in production or distribution of goods and services other than for the sole purpose of own consumption is counted. The first Economic Census was launched in 1977. The objective of Economic Census is to provide basic information viz., number of enterprises, details of employment therein, number of enterprises by type of activity, by type of ownership and by type of social group for planning purposes and to provide a frame for follow-up surveys

- which are meant for collecting detailed information about the enterprise.
- 5) Data on Housing and Building Constructions have been collected to guide the policy makers with data inputs to frame policies for implementing developmental schemes for sustainable inclusive growth, to assess housing requirements with special emphasis on urban poor and to estimate the requirement of financial resources for implementing the housing programmes.
 - 6) The Employment-Unemployment Survey is conducted in order to assess the trend of the Employment-unemployment scenario. The survey throws important information on the various labour force related parameters.
 - 7) **National Sample Survey (NSS):** The primary function of National Sample Survey Section is to conduct socio-economic surveys employing scientific sampling methods, as part of the nation-wide survey conducted annually by National Sample Survey Office (NSSO) under Central Statistical Organisation, Ministry of Statistics & Programme Implementation, Government of India.
 - 8) **Registration of Births and Deaths (RBD):** The Registration of Births and Deaths plays important role in the functioning of the government and economy as under:
 - a) Legal Uses:
 - i) Birth registration records provide legal proof of places of births and dates of births
 - ii) Death registration records are required for settlement
- of inheritances, insurance claims, etc.
- iii) These records have evidentiary value under Indian Evidence Act, 1872.
- b) Administrative Uses:
 - i) It is a legal register of locality-wise births and deaths.
 - ii) It is the main source of information on mortality and causes of deaths to facilitate health planning, etc.
 - c) Statistical Uses:
 - i) It is a source demographic data for socio-economic planning, development of health system and population control.
 - ii) Data on fertility and mortality is essential in understanding the trends in population growth and is used for population projections.
- 9) **Publication:** One of the major roles of the department is to publish the data collected and reports of the surveys in book form so as to make it available for public use. The regular publications brought out by the department are:
 - i) Statistical Handbook
 - ii) Statistical Abstract
 - iii) State Domestic Product
 - iv) Economic-cum-Purpose Classification
 - v) Meteorological Data of Mizoram
 - vi) Price, Price Index and Minimum Wages
 - vii) Agriculture Census Report
 - viii) Agriculture Input Survey
 - ix) Annual Reports of Births & Deaths
 - x) Medical Certification of Causes of Deaths

xi) Census of Government Employees

III. Activities of the Department in the current fiscal year

The activities of Economics & Statistics Department in the current fiscal year may be classified as under:

1) **State Domestic Product (SDP):** The estimates of State Domestic Product (SDP) are compiled through a combination production and income approaches, depending on the availability of data at the state level.

Estimates of State Income and Related Aggregates (2011-2012 Series)

Year	GSDP at Current Price (Rs. In lakhs)	Per capita NSDP (In Rupees)	Growth Rate (%)
2011-2012	7,25,869	57,654	-
2012-2013	8,36,193	65,013	7.15
2013-2014 (P)	9,84,941	74,846	9.24
2014-2015(Pr)	11,45,799	85,356	9.11

P = Provisional

Pr = Projected

Thirteenth Finance Commission Grant:

The Thirteenth Finance Commission (FC-XIII) was constituted by the President under Article 280 of the Constitution to make recommendations for the period 2010-15.

The 13th Finance commission had recommended grant assistance to the State Government for improving District and State Statistical Systems which should be utilized by the State Government to fill the gaps of statistical infrastructure in addition to those already covered under Indian statistical Strengthening Project (ISSP).

A sum total of Rs. 640 lakhs have been released so far since 2012-2012 with the condition that the state must achieve the following milestones:

a) Measure GSDP at market prices consistent with national estimates instead of factor cost. The Department has prepared GSDP at market price from 2011-2012 as per the norms followed at the national level.

b) Preparation of Business Register: The department has undertaken survey for the preparation of Business Register in all eight districts of the state. Updation of the same is in progress.

c) Preparation of Local Bodies Account: To prepare the Local Bodies Accounts which is to be used in State Income Estimates, the department has analysed the budget documents of the three District Councils, viz., LADC, CADC and MADC annually and has also incorporated these data in the State Income Estimates since 2011-2012.

Collection and tabulation of Village Councils and Local Councils is going on for the year 2014-2015.

d) Improvement of Data in respect of Farm Activities: Cost of Cultivation Studies and Crop Cutting Experiments on major agricultural and horticultural crops were outsourced to Agriculture and Horticulture Departments which are to be used

for calculation of Advance Estimates.

Peak period arrival prices of major crops of the state have been collected upto the year 2014-2015 in all the districts.

- e) Pooling of Central and State Sample Data of NSS 66th Round has been completed and publication on the same has been brought out. Pooling of NSS 68th Round Survey is under progress.
- f) Providing network connectivity among districts and with state headquarters is under progress in collaboration with NIC and BSNL.

2) Price and marketing Intelligence (PMI) Unit:

The PMI Section collects price data of 270 items collected from 16 urban markets of Mizoram for compilation of Consumer Price Index (CPI). Based on the NSS 68th Round Consumer Expenditure Survey (CES), the base year for CPI is being revised from 2010=100 to 2012=100. Wholesale Price Index (WPI) has also been compiled from 20 selected food items from 8 urban centres of the state and Retail Price Index (RPI) has been compiled from 61 selected essential commodities.

During 2015-16, CPI was compiled on a monthly basis and WPI and RPI had also been compiled on a quarterly basis. As on December 2015, The CPI was 127.60 and the Annual Inflation Rate on a point to point basis for the month of December, 2015 was 6.33% against the All India Annual Inflation Rate of 5.16%. On the basis of CPI for the month of December, the Basic Minimum Wages for Unskilled Labour is calculated at Rs. 246.00 per day, Rs. 274.00 per day for Semi-

Skilled Labour, Rs. 342.00 per day for Skilled-II Labour and Rs. 436.00 per day for Skilled-I Labour.

- 3) Agriculture Census is conducted in conducted on a quinquennial basis. Although the first Agriculture Census in India was conducted in 1970-71, Mizoram participated in the Agriculture Census for the first time in 1976-77. In the last Agriculture Census, i.e., 2010-11, there were 91880 agricultural holdings in Mizoram with total operational area of 104789.34 hectares. Preparation for the 9th Agriculture Census with 2015-16 as reference year is in progress which is likely to be started from June-July, 2016.
- 4) So far six Economic Censuses have been conducted with the initiative of the Central Statistics Office (CSO), Government of India and Directorate of Economics & Statistics as the implementary agency. Canvassing of the Census schedules, its scrutiny and scanning has been completed. Report of the Census is being awaited.
- 5) The department has been collecting lists of building permits issued within Aizawl City from Aizawl Municipal Corporation (AMC). These lists are submitted online through the software provided by the National Buildings Organisation (NBO), Ministry of Housing and Urban Poverty Alleviation. So far, building permits issued till December, 2015 have been submitted by the AMC. The Department has also been collecting prices of building materials in a prescribed format

on a quarterly basis in three selected towns of Mizoram – Aizawl, Champhai and Lunglei. Price for the quarter ending December, 2015 have been collected.

- 6) The Department has been conducting Annual Employment-Unemployment Surveys since its launching in 2010 by Labour Bureau, Ministry of labour & Employment, Government of India. So far, the Department has taken part in five such surveys and the Sixth Annual Employment-Unemployment Survey will be started from May, 2016.
- 7) **India Statistical Strengthening Project (ISSP):** ISSP is a Centrally Sponsored Scheme undertaken by the MOSPI as recommended by the National Statistical Commission. It is intended for strengthening various statistical activities in the state and the total outlay of the project is Rs. 14.46 crores and the project period is 2012-2013 to 2016-2017. As the first step, the Department has opened District Offices at Mamit, Kolasib, Serchhip, Champhai and Lawngtlai and staff were posted by internal arrangement and some posted are arranged from the project fund which is to be regularised in future. Provision for constructions of Directorate of

Economics & Statistics building and 5 newly created District Research Officer's Office building are included in the project which is under construction.

In addition to the infrastructure development, provisions are given for strengthening of important statistical activities, provisions for Baseline Survey for identification of BPL families in the state is also included in the project which is to be done during 2016-2017.

All the District Offices are well equipped with computers etc. and vehicles are provided for official works under the project.

As a part of capacity building, workshops and seminars are arranged. State Level one day workshop for all heads of Departments and statistical personnels and District Level WorkShop for collection of reliable statistical data will also be arranged. Reliable statistical data is very important for calculation of State Income and related aggregates.

- 8) **National Sample survey (NSS):** During the reference period the following subjects were canvassed from the specified number of sample villages/towns as shown below:

Year	Round	No. of Samples	Subjects
1 st July, 2014 - 30 th June, 2015	72nd	384	1) Domestic Tourism Expenditure 2) Household Expenditure on services & Durable Goods
1 st July, 2015 - 30 th June, 2016	73rd	280	Survey on Economics & Operational characteristics of unincorporated non-agricultural enterprises

Information collected from these subjects were processed using softwares designed by Data Processing Division headquarters, Kolkata for generation of data. During 2015-16, validation of NSS 70th and 71st Rounds were completed and tabulation of NSS 70th Round had also been carried out.

9) **Registration of Births & Deaths (RBD):**

The RBD Act, 1969 is a Central Act to promote uniformity and comparability in the registration of Births, still Births & Deaths and has been framed to register the said events at the place of occurrence.

Under the RBD Act, 1969, Mizoram Registration of Births & Deaths (Amendment) Rules, 2015 has been published in Mizoram dated 18th August, 2015 and implemented the said Rule w.e.f. 15.09.2015. As per the Amendment Rule, 2015, RBD Section of this Department, DRD Offices and local unit Registrars performed their duties under this Act. The revenue collected under this Act w.e.f. September 2015 upto February 2016 was Rs. 2397231 in Mizoram.

At present, there are 832 Registration units in Mizoram with a break up of 103 medical institutions and 729 local registration units.

10) The Department brought out the following publications during the fiscal year:

i) Statistical Handbook – 2014

- ii) Meteorological Data of Mizoram – 2014
- iii) State Domestic Product of Mizoram, 2011-12 (2004-05 series)
- iv) Economic-cum-Purpose Classification – 2014
- v) Pooling of Central & State Sample Surveys of NSS 66th Round
- vi) District-wise Census of Government Employees – 2015
- vii) Medical Certification of Causes of Deaths -2014
- viii) Annual Reports of Births & Deaths – 2014
- ix) Price Trends in Mizoram – 2014
- x) Price, Price Index & Minimum Wages – four quarters of 2015

IV. Policy constraints to be addressed

With the onset of advanced information technology, most of the data collected at district as well as state level are required to be submitted online to the Central Ministry offices. The inaccessibility of internet connection and poor internet connectivity in most of the districts hampers the timely submission of data and thus hampering the smooth functioning of the Department.

Lack of building infrastructure and other facilities including regular power supply is another constraint which needed to be addressed.

With increasing volume of works due to restructuring of the economy which demand new and updated sets of data in all sectors of the economy, the existing manpower of the Department is insufficient to feed the data requirement of planners, policy makers, etc.

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SOCIAL WELFARE

I. 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.

II. 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.

III. 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 2015-16 are given in the table shown below:

1. 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 2015-16 as on 31 st January 2016
Disability Pension (Plan)	Persons	250
Hostel for Handicapped (Plan & Non Plan)	Maintenance	2
Economic Rehabilitation (Plan)	Persons	100
Handicapped trainees stipend & Machine (Plan & Non Plan)	Persons	65
Handicapped student stipend (Non Plan)	Persons	784
Commissioner for Persons with Disabilities	Office	1

The Office of the Commissioner for Persons with Disabilities established to monitor the implementation of Scheme and programme for the welfare of disable persons w.e.f. 1.6.2012: -

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 2015-16 as on January 31 st 2016
(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) 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	100
(b) RITC for 25 inmates (Non Plan)	Center	1
(c) Women Commission (Plan)	Centre	1
(d) Protective Home/Reception Centre (Plan)	Centre	1
(e) State Resource Centre for Women	Centre	1
(f) Purna Shakti Kendra	Centre	1
(g) Village Convergence & Facilitation Service	Centre	1

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	25469
(c) IGWPS (ACA)	Persons	2310
(d) IGNDPS (ACA)	Persons	742
(e) NFBS (ACA)	Persons	236

5. Integrated Child Development Scheme (ICDS)

The scheme of Integrated Development Services (ICDS) was implementing during the 5th Five Year Plan. The aims and objects of this Scheme was eradicate proteins - calorie

malnutrition among 0-6, pregnant and lactating mothers. By the turn of the 12th 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	138684
No. of AWTC		1
No. of Pregnant Women	Persons	12805
No. of Lactating Women	Persons	13828
No. of AWC providing PSE for 21 days		1570
No. of beneficiaries:		
(i) Boys	Persons	68954
(ii) Girls		69730

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 2015 - 2016:

Year	Normal Children	Malnourished Children	Severely Malnourished Children	Mothers	No of AWWs & AWHs	TOTAL
2015 - 16	79180	6307	95	26633	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

- 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 st January 2015
Aizawl	6	17695
Lunglei	4	5486
Saiha	2	1941

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 indentify 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 11th 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. 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 Schemes are – Tribal Art Centre – 1, Eklavya Model Residential School – 2, Forest Village Development, Vocational Training Centre-5.

10. 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 11th 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) State Adoption Recourse Agency - 1
- iii) District Child Protection Unit- 8
- iv) Recognized Children Home -27
- v) Specialized Adoption Agency- 6
- vi) Observation Home - 8
(functional - 3, to start immediately - 5)
- vii) Special Home - 2
- viii) Child Welfare Committee - 8
- ix) Juvenile Justice Board - 8
- x) Special Juvenile Police Unit - 8

Funding pattern for the cost of the implementation of the Scheme will be shared by the Central Government and State Government in the ratio of 90:10.

IV. **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.

V. 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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FOOD, CIVIL SUPPLIES & CONSUMER AFFAIRS

I. Sectoral Overview

The Department of FCS&CA is working to secure Food Security to the people of Mizoram, the Department is discharging the important function of public Distribution with a view to the Targetted Public Distribution System (TPDS) for ensuring availability of Foodgrains with special emphasis to the family living Below Poverty Line. The Department objective of ensuring food security for the poorest of the poor in general at affordable price and to promote Consumer Awareness and protect their right.

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

The Department has taken the following measures in order to contribute in the economy and reducing expenditure incurred by the Department as under –

- i) Procurement of rice from open market at lower rate rather than from FCI's economic cost at higher rate which has reduced unnecessary the expenditure by Rs. 53.66 Crores annually.
- ii) Rationalisation of carrying charges from rates fixed in 2012 which have reduced expenditure on transportation by about Rs. 32.54 Crores annually.
- iii) Enhancement of Ex-Godown price from Rs. 930/- per qtls. for APL families to Rs. 1450/- per qtl. which has led to saving of Rs. 67.65 Crores annually commencing from 1st January, 2015.
- iv) Discontinuation of VIP quota of PDS Rice and Sugar:- the

Department has stopped issuance of VIP quota of Rice and Sugar since January, 2015 which has led to saving of Rs.1,10,15,856 annually.

III. Activities of the Department in the current fiscal year

The Department of FCS&CA has undertaken the following activities:

- xii) The Department is allowed to procure Rice (Grade-A) 8000 qtls. from local supplier monthly as additional requirement to enable to supplement normal allocation from Food Corporation of India through Ministry of Consumer Affairs & Public Distribution, Department of Food & Public Distribution, Government of India.
- xiii) Public Distribution System of essential commodities with a view to maintain and secure availability and reasonable distribution of foodgrain.
- xiv) Enforcement of Essential Commodities Act, 1955 and other various orders issued there under in Mizoram.
- xv) Protection of Consumer Right and Promotion of Consumer Awareness.
- xvi) Issue of Ration Cards to bonafide citizens/families.
- xvii) Identification of Below Poverty Line (BPL) including Antyodaya Anna Yojana (AAY) by entrusting the village Gram Sabha and reliable NGOs.

xviii) Enforcement of the standards of weight and Measures Act, 1976 and Weight and Measure (Enforcement) Act, 1985 and rules made under.

xix) Procurement of rice for Mid-Day-Meal, Wheat Based Nutrition Programme (WBNP), Annapurna and Welfare Institution as well as distribution based on their respective allocation.

xx) **Food Security:** As desired by Govt. of India and as provisioned by the National Food Security Act, 2013, the department is preparing for implementation of the National Food Security Act, 2013 in Mizoram. All preparatory works has been completed and the Act is expected to be implemented from 1st March, 2016.

xxi) **Implementation of Direct Benefit Transfer for LPG Consumer Scheme:** The Department has fully implemented the Direct Benefit Transfer for LPG Consumer Scheme as directed by the Govt. of India. Currently, about 190000 families/ consumers have been enrolled under the scheme.

xxii) **End-to-End Computerization of TPDS Operation Scheme :**

Project Background:

Government of India introduced TPDS on 1st June, 1997, aimed at delivering food grains to targeted families through the Fair Price Shop (FPS). Under this scheme, consumers are classified into four groups - Below poverty line (BPL), Antyodaya Anna Yojna (AAY),

above poverty line (APL) and Annapurna. Food quotas and prices differ for each category. Under this, the States are required to formulate and implement fool proof arrangements for food grain distribution in a transparent and accountable manner at the FPS level.

TPDS is operated under the joint responsibility of the Central and State/UT Governments wherein the Central Government is responsible for procurement, allocation and transportation up to the designated depots of the Food Corporation of India (FCI). The operational responsibility for allocation and distribution of food grains within the States/UTs, identification of eligible Below Poverty Line (BPL) families, issuance of ration cards to the beneficiaries and supervision over and monitoring of functioning of FPS rests with the concerned State/UT Government.

As directed by the Supreme Court of India, the Department of Food, Civil Supplies & Consumer Affairs is in the process of implementing the End to End computerization of its entire TPDS operation till Fair Price Shop (FPS). The project is implemented in 2 phases namely (Component - I & Component - II).

Component-I: The Component-I of the project consists of the following broad level activities:

A. Application Customization & Support

- i. Digitization of Ration Cards (Beneficiary Database) using NIC's

- application eRCMS (existing Ration Card Management System)
- ii. Digitization of FPS & Godowns (Stake Holder Information System)
- iii. Online Allocation Order Generation Module using FEAST
- iv. Creation of State PDS portal/Transparency Portal as per standards and linking the same with National PDS Portal.

B. Procurement & Installation of IT Infrastructure & Internet Connectivity

- i. Procurement of Desktops/laptops for different Directorate, DCSOs, Godowns & other offices of the department across the State.
- ii. Providing Internet Connectivity.
- iii. Grievance Redressal System using Call Centre & Helpdesk.

C. Training

- i. Imparting training to different stakeholders like Department's officers, DCSOs, ADCSOs, Technical Assistants, Store Keepers etc.

Component -II: The Component-II of the project consists of following broad level activities:

- a. Automation of FPS using PoS (Point of Sale).
- b. Imparting Training to FPS Owners.

Project objectives & outcomes:

End to end computerization of TPDS function is about ensuring food security for the State. With a robust ICT

based framework for monitoring and evaluation, the State will be able to achieve maximum distribution of commodities to target beneficiaries faster and at the same time minimize huge subsidy loss because of wrong inclusion, leakage, diversion and stock damage.

Following are the key objectives for the state to envisage end to end TPDS computerization:

1. Increase operational efficiency by leveraging ICT, in terms of :
 - i. reducing time for dissemination of information to officers for decision making and monitoring to less than 1 day,
 - ii. reducing time required for data consolidation at all levels till block to 1-2 days across the State
2. Increase effectiveness of service delivery in terms of :
 - i. reducing leakage by 5-10% (minimum)
 - ii. ensuring near real time tracking of food grain bags from FCI to State godowns (PDCs, SDCs and Supply Centres) and further till FPS
 - iii. ensuring proper off take of commodities by intended beneficiaries
 - iv. evaluating performance at each level online

Increase transparency by making business operation information available to all concerned officials within 1 day and by making it available to citizens through website, call centre, sms and e-mails across the state. Also providing easier and approachable channels for grievance registration and tracking of the complaints/requests by citizens/employees.

IV. Outcome of the Department during 2014-15

- i) **Discontinuation of VIP quota:** Discontinuation of VIP quota has resulted reduction of monthly requirement of rice about 8088 qtls. saving an amount of Rs.1,10,15,856/- annually.
- ii) **Raising of ex-Godown price of PDS Rice:** Raising of ex-Godown price of APL rice from Rs.930/- per qtl. to Rs.1450/- per qtl. has lead to saving of about Rs.4,16,00,000.00 per month.
- iii) **Implementation of Food Security Act 2013:**
 - a) Digitization of Ration cards was completed leading to a possible reduction of about 31500 Cards and about 408240 (dead/double/non-existent) persons as per existing records. The physical and financial implication of this detection could lead to a **reduction in requirement of about 39191 MT of Rice and Rs. 100.91 Crores annually** in cost of foodgrains, excluding its carrying, transportation and handling charges, by the Government.
 - b) System of procurement of Rice from the open market rather than from FCI for additional requirement of about 8000 MT of Rice monthly was introduced. Cost being lower in the open market, this measure will lead to a **reduction in expenditure of Rs. 53.66 Crores annually** by the Government.
 - c) Ex-Godown Selling Price of Rice (for APL Families) was raised from the deflated rate of Rs.9.30 per kg to Rs. 14.50 per kg. This measure will lead to a **saving**

of Rs.67.65 Crores annually by the Government.

d) Introduction of an upper ceiling rate of carrying charges in Quotations for carrying up to 8000 MT of Rice to different Supply Centres from Zuangtui Centre, Aizawl, will lead to the reduction of Carrying Rates from existing rates **fixed in 2012**. This will enable the Government to **reduce expenditure for carrying charges by about Rs.32.54 Crores annually**.

e) Abolition of Supply Centres at Chawngtlai, Kelkang, Hortoki, Maubawk, Saipum, Lallen, Mimbang will reduce expenditure by about Rs. 1.00 Crore annually towards payment of bill against repair and maintenance of Godowns and staff quarters.

V. Policy constraints required to be addressed

The eleventh schedule of the Mizoram (Allocation of Business) Rules 2014 allocates 11 items/subjects to Food, Civil Supplies & Consumer Affairs Deptt. However, due to constraints faced by the Department, the department is facing problems to fulfill and implement subjects/items allocated to it, which are detailed below –

1. Financial Constraints:

(a) Insufficient budgetary allocation under Plan and Non-Plan

The Department maintains 9 nos. of District Civil Supply Offices and 115 nos. of Supply Centres scattered throughout the State. Godown buildings and Staff Quarters, constructed in the 1980s, are still in use. However, due to insufficient budgetary allocation, the deptt could not

undertake new construction and repair of existing District Office buildings, Godown buildings and Quarters. Comparison of budgetary allocation during financial year of 2012-13 and 2015-16 are illustrated below -

Financial Year	Plan (in lakhs)	Non-Plan (in lakhs)
2012-13	23416.10	279.40
2015-16	24479.44	3023.13

Therefore, budgetary allocation under plan and non-plan be increased to a sizeable level to cope with current demands of the Department.

(b) Delegation of full financial power to Director of FCS&CA

The Department procures 52210.00 Qtls. of rice monthly from FCI under normal TPDS. According to Central Govt. and FCI norms, the allocated quantity should be lifted in the preceding month of the allocation month, for which the department requests the Finance deptt. for release of required funds well in advance. However, the required fund is released so late that procurement of rice could not be done in time, and the deptt. is forced in several times to move Central Govt./FCI for extension/re-validation of the allocated quantity.

The Department has to procure additional quantities of rice of about 80000.00 Qtls. Monthly to supplement rice received under normal TPDS.

After revision of the price under economic cost from Rs 2981/- per qtls. to Rs 3134/- per qtls. by Govt.of India to be effective from 1.10.2014, the deptt., on the approval of SPAB, procures additional rice from private supplier @ Rs 2575/- per qtls. much lower rate than under economic cost. This additional rice will be still required to cover non-NFSA beneficiaries even after implementation of NFSA 2013 vide Govt. notification under memo no.S.11011/68/2014-FCS&CA/loose of 26.8.2015. However, financial powers of sanction of expenditure for purchase of rice from local supplier is not delegated to Director FCS&CA. It is, therefore, proposed that full financial powers of sanction of expenditure for purchase of rice from local supplier be delegated to Director FCS&CA under delegation of financial power rules, and required funds be released by Finance Department along with required fund for purchase of rice under normal TPDS.

2. Man power constraints:

Office memorandum issued by DP&AR under memo no.D.11013/2/2012-PAR(ARW) of 4.9.2014 imposed complete ban on filling in of vacant post except promotion/LDE. This results acute shortage of man power in the department. Present number of incumbent vis-à-vis sanctioned post in the supporting staff is illustrated below-

Sl/No.	Name of Post	Sanctioned Post	Filled Up
01.	Inspector, FCS&CA	49	15
02.	Sub-Inspector, FCS&CA	56	38
03.	Storekeeper	167	121

Unless complete ban on filling up of vacant posts other than promotion/LDE is relaxed, it is evident from the present trend and analysis of service records of present incumbent, there would be no Inspector of FCS&CA in 2022 out of 49 nos. of sanctioned post, existing incumbent pensioned off or promoted to higher posts at that time, and there would be 11 nos. of Sub-Inspector of FCS&CA out of sanctioned post of 56 in 2022. Therefore, to solve this problem, the said office memorandum be relaxed, and new direct recruits be inducted into the Department to solve acute shortage of manpower.

3. Functioning of Consumer Affairs as separate wing in the Directorate of FCS&CA:

At present, Consumer Affairs, due to financial implications, could not function as full fledged Deptt./Directorate. To provide logistic support to District Forum/State Forum, to create consumer awareness, and to protect their rights, separate Consumer Affairs wing, to be headed by Joint Director level and supporting staff to be pooled from existing staff, be created under Directorate of FCS&CA.

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LEGAL METROLOGY

I. Sectoral Overview

Legal Metrology received revenue and contribute to the State economy on the following sector:

- a) **Verification fee:** Verification fee is collected for verification of Weights & Measures within the State (As per Legal Metrology (Enf. Act 2009).
- b) **Compounding fine:** Compounding fine as per defaulters of Legal Metrology (Enf.) Act 2009, and Rules make thereunder.

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

- a) Verification fee
- Rs 510,150/-
 - b) Compounding fine
- Rs 323,600/-
- Total - Rs 833,750/-**

III. Activities of the Department in the current financial year

Contribution of revenue receipts
- Rs 833,750/-

IV. Outcome of the Department's activities and expected outcome

- a) The Legal Metrology safeguard the interests of the Consumer rights.

This has indirect impact on the economy of the State.

- b) The inspection and enforcement of Quality Control as Petrol/Diesel/LPG/Cement etc. have indirect impact on the economy of the State.

V. Policy constraints

- a) Limited manpower within the Department.
- b) Limited Quality/Quantity testing Machines/Materials/Equipment.
- c) Limited funding of the Department.

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COOPERATION

The Plan 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 2015-16, the outlay for Annual Plan 2015-16 in respect of Cooperation Department is fixed at Rs.1489.52 lakhs including expected Rs.1134.00 lakhs from NCDC for ICDP and Rs.222.09 lakhs for GIA to MSCU, etc. As such the Department is having only Rs.133.43 lakhs for implementation of normal schemes resulting 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 and Rs.1134.39 lakhs was released by NCDC for implementation of ICDP and the funds

have been released to the Secretaries. During 2015-16, Rs.1134.00 lakhs was earmarked for NCDC/ICDP. Out of this Rs.77.31 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.29.13 lakhs. During 2015-16, Rs.69.03 lakhs had been achieved upto December, 2015 with a Revenue target of Rs.25.00 lakhs.

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 2014-15 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	81	1,618	11.05	36.30	42
2.	Multipurpose Cooperatives	168	4,873	39.63	264.61	128
3.	Dairy Cooperatives	90	2,299	9.42	952.18	54
4.	Livestock Cooperatives	33	809	5.30	7.44	18
5.	Piggery Cooperatives	244	6,140	53.95	103.04	150
6.	Handloom Cooperatives	179	4,494	84.34	2,623.18	135
7.	Consumers Cooperatives	125	5,694	69.46	748.91	85
8.	Service Cooperatives	49	2,124	34.97	234.88	35
9.	Fisheries Cooperatives	63	1,498	21.61	10.41	30
10.	Farming Cooperatives	271	12,755	106.90	175.39	155
11.	Poultry Farming Coops.	21	344	15.25	3.48	6
12.	Canteen Cooperatives	13	476	5.99	9.41	8
13.	Labour Cooperatives	08	530	2.37	5.72	4
14.	Sericulture Cooperatives	35	1,093	6.65	9.21	12
15.	Housing Cooperatives	08	185	2.65	-	3
16.	Marketing Cooperatives	12	316	8.29	0.50	5
17.	Floriculture Cooperatives	06	119	0.64	0.97	3
18.	Meat Processing Coops.	11	283	1.91	0.31	6
19.	Large Size Agriculture	11	967	32.61	106.76	7
20.	Banking Cooperatives	02	3,903	351.01	646.00	1
21.	State Level Cooperatives	10	-	1,630.52	37,293.01	10
TOTAL		1,440	50,520	2,494.52	43,231.70	897

State Level Cooperatives:

There are 10 (ten) nos. of registered State Level Cooperative Societies in Mizoram. The achievement of such State Level Cooperatives during the year 2014-15 are as follows: -

1. Mizoram State Agriculture Horticulture and Marketing Cooperative Federation Ltd. (MAHFED):

(a) Nos. of affiliated Primary Cooperatives - 85 nos.

(b) Nos. of Employees - 12 nos.

(c) Financial Support:

i) Ministry of Tribal Affairs under Minor Forest Produces Scheme - Rs. 45.00 lakhs

ii) Financial Assistance from Government - Rs. 10.00 lakhs

(d) Business Activity:

MAHFED procured Fertilizers such as DAP, Urea, MOP, SSP and SL worths of Rs. 63.55 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 :**(in Rs.)**

		2013-14	2014-15
1	Paid up Share Capital	23,20,900	23,22,900
2	Business turnover	77,18,324	116,47,044
3	Profit during the year	8,78,892	-
4	Accumulated Profit	33,44,700	22,97,896

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. MAHCO Ltd. had purchased Hotel Rajj building with an amount of Rs.180.00 lakhs during 2014-15. Position of MAHCO Ltd is as below.

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>2013 - 2014</u>	<u>2014 - 2015</u>
a) Business turnover	Rs. 84.80 lakhs	55.13 lakhs
b) Profit (+) / Loss (-)	Rs. (+) 2.62 lakhs	(+) 1.40 lakhs
c) Accumulated Profit	Rs. 39.50 lakhs	40.99 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 Project (IDDP). During the year 2014-15,

MULCO marketed Dairy Milk as much as 25,11,182 litres worths of Rs.96,43,459. There are 37 Primary Dairy Cooperatives affiliated to MULCO. MULCO Ltd. has also launched an indigenous Milk Product Plant at Thuampui on 21.7.2015 with a capacity of 5,000 litres per day for milk products such as flavoured milk, paneer, curd, lassi, etc.

Financial Aspects:

	<u>2013-14</u>	<u>2014-15</u>
a) Paid up share capital	: Rs.13,07,650	13,17,650
b) Business turnover	: Rs.13,26,21,026	11,95,92,945
c) Profit(+)/Loss(-) during the year	: Rs.(+) 4,48,629	(-) 5,40,250
d) Accumulated Profit	: Rs.30,88,678	36,28,929

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 Fish Seed Farm, only 2 Fish Farms are utilized for production of fish seeds.

So far, ZOFISFED has sold the following fingerlings from the following seed farms.

a) Saikhawthlir Seed Farm	-	6.4 lakhs
b) Zawlnuam Seed Farm	-	5.5 lakhs

With the sanctioned of Rs.301.25 lakhs by Government of India under Post Harvest Infrastructure Scheme. 6 (six) Ice Plants were established at Buhchang, Darlak, Zawlnuam, Mamit, Saiha and Lunglei and 2 (two) nos. Refrigerated Van also purchased for transportation of fishes from production centre to market.

Under Paddy-cum-Fish Culture Scheme the Central Government had

released 1st installment amounting to Rs.100.00 lakhs and selection of beneficiaries from affiliated Primary Societies has been done. As per the programme 800 Hz will be covered.

There are 22 nos. of Primary Fishery Cooperative Societies affiliated to ZOFISFED.

Financial Aspects:

	<u>2013 - 2014</u>	<u>2014 - 2015</u>
a) Paid up share capital	: Rs. 6,36,200	6,36,200
b) Business turnover	: Rs. 23,13,300	8,28,000
c) Net Profit(+)/Net Loss(-) during the year	: Rs. (-) 13,77,487	(+) 9,60,422
d) Accumulated Profit	: Rs. 24,61,489	34,21,911

5. Mizoram Apex Sericulture Cooperative Society Ltd. (MASCOS):

MASCOS came into existence on 12.2.1999 comprising of 41 nos. of

Primary Sericulture Cooperative Societies as its affiliated Members.

The position of MASCOS based on the audited Balance Sheets is given below.

	<u>2013 - 2014</u>	<u>2014 - 2015</u>
a) Paid up share capital	- (i) Govt. 2,00,000.00	2,00,000.00
	(ii) Societies 65,000.00	77,000.00
b) Financial support from Govt. -	6,00,000.00	3,30,000.00
c) Business Turnover -	5,17,525.00	85,000.00
d) Current Profit(+)/Loss(-) -	(+) Rs. 1,14,485.00	(-) 5,55,210.00
e) Accumulated Profit(+)/Loss(-) -	(+) Rs. 30,54,284.00	(-) 36,09,494.00

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 17th 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: -

	<u>2013-2014</u>	<u>2014-2015</u>
1	Paid up share capital:	
	a) Government	Rs. 1,50,000
	b) Cooperative Societies	Rs. 49,000
		Rs. 35,000

2	No. of affiliated Coop. Societies	26	26
3	Business Turnover	Rs. 36,611	Rs. 2,65,390
4	Operating Profit	Rs. 25,068	Rs. 3,30,848
5	Accumulated Profit	Rs. 1,35,516	Rs. 4,66,364
6	Audit Classification	'C' Class	'C' Class

7. Mizoram Pig Producers Cooperative Federation Ltd. (PIGFED):

PIGFED was registered on the 6th 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.

The position of PIGFED during the last two years is given below: -

		2013-2014	2014-2015
1	Paid up share capital:		
	a) Government	Rs. -	Rs. 12,25,000
	b) Cooperative Societies	Rs. 6,83,550	Rs. 7,72,550
2	No. of affiliated Coop. Societies	158	164
3	Business Turnover	Rs. 76,22,551	Rs. 109,92,816
4	Operating Profit/Loss	Rs. 3,26,387(N/Loss)	Rs.4,50,943(N/Loss)
5	Accumulated Profit	Rs. 51,24,621	Rs. 47,98,233
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 have been given by I.O.C Ltd to MIZOFED for its outstanding performances.

- Most fascinating R.O. Award
- 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>2012 - 2013</u>	<u>2014 - 2015</u>
1. Paid up share capital:		
(a) Government	- Rs. 6,29,56,300.00	Rs.6,29,56,300.00
(b) Primary Societies	- Rs. 11,74,300.00	Rs. 12,02,000.00
2. No. of affiliated Coop. Societies	- 294	294
3. Business Turnover lakhs	- Rs. 13,164.78 lakhs	Rs. 16,219.10

4. Operating Profit	-	Rs. 65.95 lakhs	Rs. 32.11 lakhs
5. Accumulated Loss	-	Rs. 13.75 lakhs	Rs. 18.35 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>2013 - 2014</u>	<u>2014 - 2015</u>
1. Paid up share capital:		
(a) Government	- Rs. 43.33 lakhs	Rs. 43.33 lakhs
(b) Cooperative Societies	- Rs. 47.94 "	Rs. 138.77 "
2. Deposits	- Rs.49,587.19 "	Rs.51,715.01 "
3. Loan & Advances	- Rs.34,127.93 "	Rs.36,594.14 "
4. Investment	- Rs.13,367.56 "	Rs.12,006.16 "
5. Borrowings (Outstanding):		
a) NABARD	- Rs. 997.58 "	Rs. 2,138.82 "
b) NMDFC	- Rs. 534.80 "	Rs. 567.79 "
c) NMDFC	- Rs. 8.76 "	Rs. 2.22 "
6. Operating Profit	- Rs. 381.93 "	Rs. 389.79 "
7. Non Performing Asset (NPA)	- 1042.33	1053.38

Over and above, the Bank has purchased RCC 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.

10. Mizoram Urban Cooperative Development Bank Ltd. (MUCO Bank):

MUCO Bank Ltd was registered on 3rd 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>2013 - 2014</u>	<u>2014 - 2015</u>
1. Paid up share capital:		
(a) Government	- Rs. 262.09 lakhs	Rs. 262.90 lakhs
(b) Individuals	- Rs. 104.13 "	Rs. 115.15 "
2. Total Deposits	- Rs. 3,818.30 "	Rs. 3,955.36 "
3. Loan & Advances	- Rs. 2,165.10 "	Rs. 2,448.80 "
4. Investment	- Rs. 1,017.00 "	Rs. 1,017.00 "
5. NPA	- Rs. 41.74 "	Rs. 18.73 "
6. Profit	- (-) Rs. 126.05 "	(+) Rs. 55.24 "

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SPORTS & YOUTH SERVICES

Sports & Youth Services Department is established to promote Sports and Youth activities which includes Youth Adventure, Scouts & Guides, National Cadet Corps (NCC), National Service Scheme (NSS) etc. Youth constitute the most creative segment of a society. Their role and contribution are vital to Mizoram. The need and importance of sports for health and physical fitness with a view to increasing individual productivity, and the value of sports as a means of recreation and a potential for promoting social harmony are well recognized.

Promotion of Sports includes provision/construction of Sports Infrastructures like Indoor Stadium, Open Stadia, Playground, Contact Sports Centre, provision of budgetary support to several Sports Association and distribution of Sports goods and Cash Incentive Award for deserving Sports persons.

The main thrust area identified by the Department for promotion of Sports are:

- 1) Development of basic infrastructure at rural areas.
- 2) Creation of world class sports infrastructures.
- 3) Talent identification through competitions from village, block, district and state level.
- 4) Coaching, training and participation in National level competitions.
- 5) Promotion excellence at international level competitions.
- 6) Development of officials and encouraging spirit of fair play etc.

The Department looks after 31 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.

II. Department's Contribution in the Economy (Role of the Sector)

The Department contribute to the development of young people in achieving their full physical, intellectual and social-economics potentials as individual, 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.

Nowadays, promotion of Sports and Games does not confine only to the physical and well being of health in general, with the advent of professionalism in Sports, the avenue for earning respectable income is a possibilities which have been exploited by a large number of athlete, thus generating a sizeable income for the state.

Construction of a huge number of stadia and other sports infrastructure in the recent years has in addition to filling up the gap for much needed training ground but are also starting to generate much needed revenue for the State coffer.

Youth Welfare Activities conducted by the Department viz activities of NCC, NSS, Scouts & Guide and Adventure has contributed to the general welfare of the youth which cannot be quantified in terms of monetary unit. National Cadet Corps impart to its enlistee regular training on

disciplinary life and basic knowledge on army experience. The training is design to generate amongst youth a greater sense of patriotism, discipline, self confidence and promote interest in joining of Defense and other uniformed services in their youth. The Air Wing unit of the NCC has one microlite aircraft stationed at Lengpui Airport for imparting training and air experience. Hands-on experience with actual flight time equips the cadets with the right mindset and skill to make it to the Indian Air force. This will also paves the way for new job opportunities in the commercial sector.

National Service Schemes volunteers carry out community services

to urban and rural areas. Awareness campaign programmes on HIV/AIDS, drugs abuse, blood donation, cleanliness drive(Swachh Bharat Abhiyan), Anti-malaria drive, disaster management, fire prevention watershed management, legal awareness, career awareness, anti-tobacco, human trafficking, environmental preservation, campaign on health, tree plantation etc are carried out throughout the State. This has raised the general standard living index and augment directly rural household income.

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.
Total	37487	

III. Activities of the Department in the current financial year

I. Promotion of Sports:

Financial assistance to an amount of Rs.340.00 lakh is provided in the budget to assist 31 State level Sports Associations and 8 districts Sports Committees to successfully carried out their activities. Though these sports governing bodies coaching, training, talent identification,

organizing competitions, national and international participation is being conducted year round.

Four Sports Academies have been successfully run and maintained by the Department. Five trainees from newly established Football Academy at Lunglei have been scouted and inducted by prestigious Academy and Football club from mainland India this

financial alone. Trainee of Football Academy at Saidan, Kolasib have represented the State in the reputed under-14 Subroto Football Cup, 2015 and come out as Champion. Girls trainee from Hockey Academy have represented the State in the reputed Under-16 Sixth Sub Junior Women Hockey Championship and also achieved success by defeating Bihar state in the final. Four months Under Football training camp for under-14 has been conducted at Rajiv Gandhi Stadium at Mualpui, around 120 aspiring youth have participated in the programme. Year round coaching programme for various sports discipline has been conducted as to need basis.

II. National Service Schemes:

NSS Special Camping Programme of 7 (seven) days duration was conducted in different adopted villages involving 8999 volunteers. Cleanliness programmes under 'Swachh Bharat Abhiyan' was conducted 83 times. 1684 units of blood donated during the period. Tree plantation is one of the main programme of National Service Scheme (NSS) under the environment enrichment and conservation programme. The NSS has a permanent plantation site at Sihmui to Lengpui road side and also at Lunglei road (World Bank road) between Damdiai to Sumsuih. Each and every institutions in Colleges and Higher Secondary Schools has taken up the tree plantation programme at their respective campus in addition to this two going projects. Under this programmes the NSS has planted 3152 new saplings during this

year and also taken up the preservation and up-keeping of the trees planted in the past years.

Awareness Campaign Programmes: The awareness campaign programmes in the different subjects and topics are the main programmes taken-up by NSS. The numbers of such programme implemented are:

- a) HIV/AIDS - 9 times
- b) Drugs Abuses - 4 times
- c) Blood Donation - 7 times
- d) Cleanliness and Sanitation - 23 times
- e) Anti-Malaria - 2 times
- f) Disaster Management - 4 times
- g) Fire Prevention - 5 times
- h) Watershed Management - 3 times
- i) Legal Awareness - 2 times
- j) Career Awareness - 5 times
- k) Anti-Tobacco - 5 times
- l) Human Trafficking - 1 time
- m) Environment Preservation - 4 times
- n) Campaign on Health - 3 times

Volunteers have participated in several National Level Programmes viz. North East NSS Youth Festival at Majuli, Jorhat District during 29-31.5.2015, North East NSS Youth Festival at USTM, Khanapara, Meghalaya during 28.4.2015 - 2.5.2015, North East NSS Youth Festival at Itanagar, Nirjuli, Arunachal Pradesh during 6-10.6.2015, Pre-Republic Day Parade Camp 2015 at Bodoland University, Kokrajhar, Assam during 7-

16.11.2015, National Youth Festival at Raipur, Chhatisgarh during 12-16.1.2016, National Integration Camp at Mumbai during 28.6.2015 - 4.7.2015, Republic Day Parade Camp 2016 at New Delhi during 1-31.1.2016 8). Training of Trainers on Social Harmony and National Unity (SHANU) was conducted in Mizoram at YHAI Hostel, Luangmual during 2-6.2.2016 in collaboration with RGNIYD, Chennai. A number of 40 NSS Programme Officers were attended.

III. National Cadet Corps:

The Units were sent to Combined Annual Training Camp at Aizawl, International Day of Yoga 21 June 2015, Attachment Training at IMA Dehra Dun, Shooting competition at Umroi Cantt, Shillong, National Shooting championship, Asansol, National Integration Camp at Meerut, Attachment of NCC Girls (Senior Wing), OTA Chennai Pre Thal Sainik Camp at Jorhat, Thal Sainik Camp at DG NCC Camp, Delhi All India Trek in Uttarakhand, National Games Football team at Tezpur, Pre Republic Day Camp I at Umroi Cantt, Shillong, Refresher Course (Promotion Course) at OTA, Kamptee, National Integratrion Camp (NIC), NIT Silchar, Republic Day Camp (Pipe Band), Delhi SSB Interview Bangalore and Allahabad, Attachment Camp at Airforce Academy Dundigal, Hyderabad, Pre-Vayu Sainik Camp at Umroi Cantt., Shillong, Vayu-Sainik Camp at Jodhpur, Trekking at Deradhun, Pre-Commissioning Camp at Hyderabad etc.

Apart from regular training the units conducted the following activities: -

- 1) National Unity Day Rally
- 2) Cleanliness Drives & awareness campaign on pollution
- 3) Lecture on Health & Hygiene lecture and observing No Tobacco Day
- 4) Lecture on Motivation in Army
- 5) Aids Awareness campaign and conducting blood donation camp
- 6) Lecture & practice on Disaster management
- 7) Swatch Bharat Abhiyan
- 8) Lecture on fire fighting and weapon training
- 9) One contingent each from the unit participated in Republic Day Parade 2016 in various districts of Mizoram.
- 10) Observing International Yoga Day at various districts of Mizoram.

IV. Scouts & Guides:

- 1) Conducting Advanced Course for Flock Leader - 24 participants
- 2) Conducting Advanced course for Guide Captain - 24 participants
- 3) Conducting Advanced Course for Scoutmasters - 24 participants
- 4) Conducting Tiritiya Sopan Scouts & Guides Testing Camp - 127 participants
- 5) Conducting Rajya Puraskar Scouts & Guides Testing Camp - 110 participants
- 6) Rashtrapati Scouts & Guides Testing Camp - 40 participants
- 7) Conducting Cleanliness Drive - 1000 participants

V. Adventure

- 1) Conducting Search & Rescue Course
- 2) Search and Rescue Course

- 3) Participate in 17th North East Zone Sports Climbing Competition at Agartala, winning two gold, two silver and two bronze
- 4) Participate in 21st National Sports Climbing Championship at New Delhi
- 5) Participate in National Adventure Festival 2016 at Chandigarh

VI. Rajiv Gandhi Khel Abhiyan is being carried out in the State.

VII. Infrastructural Development:
During the last few years a large number of Sports Infrastructure were constructed which to a large extent fill the gap of deficiencies in the sector. Several ongoing and new projects taken up this fiscal year are given in tabular form below:

Sl. No.	Name of project	Funded by	Project Cost (Rs. in lakh)	Physical progress as on Jan. 2016	Remarks
1.	Construction of Mini Sports Complex, Lengpui	NEC	470.00	98%	On going
2.	Construction of Mini Sports Centre at Muallungthu	NEC	377.00	86%	On going
3.	Construction of Sports Centre at Phulpui	NEC	394.00	100%	completed
4.	Construction of Indoor Stadium at Electric Veng, Aizawl	NEC	430.00	30%	On going
5.	Construction of Sports infrastructure development of Hachhek area	NEC	489.86	25%	On going
6.	Construction of Multi-Sports Centre at Darlawn	NEC	359.17	36%	On going
7.	Standard Swimming Pool at Aquatic Complex, ITI Veng, Aizawl	SPA	400.00	85%	On going
8.	Construction of Boxing Hall at Ramhlun Sports Complex	SPA	150.00	100%	Completed
9.	Construction of Zotlang Sports Centre	SPA	100.00	100%	Completed
10.	Construction of Taekwondo Hall at Republic Veng	SPA	175.55	98%	On going
11.	Construction of Judo Hall at Zemabawk	SPA	150.00	95%	On going
12.	Construction of Indoor Stadium 4 nos.in Lunglei District	SPA	230.00	90%	On going
13.	Construction of Multi-purpose Indoor Hall at Mualpui	USIS	754.60	100%	Completed
14.	Construction of Multi-purpose Indoor Hall at sazaikawn, Lunglei	USIS	600.00	65%	On going
15.	Semi Indoor Tennis Court at Aizawl Tennis Centre	SPA	100.80	30%	On going
16.	Construction of different playgrounds (20 villages)	SPA	108.00	100%	Completed
17.	Construction of Saron Veng Indoor Stadium, Aizawl	SPA	500.00	35%	On going.
18.	Indoor Stadium, Bungtlang	NLCPR	173.75	99.50%	On going
19.	Indoor Stadium, Keitum	NLCPR	173.75	100%	Completed
20.	Multi Level Car Parking, Community Centre and Office Complex at Aizawl North	NLCPR	1298.26	0%	Works just started
21.	State Sports Academy, Zobawk	NLCPR	1751.24	63%	On going
22.	Indoor Stadium at Chanmari, Lunglei	NLCPR	496.19	50%	On going
23.	Additional Works at Pitarte Tlang	NLCPR	245.11	80%	On going
24.	Zauva Sailo Memorial Tennis Centre, Lunglei	NLCPR	426.00	0%	Work not yet started
25.	Playground at Khatla	TFC	200.00	100%	Completed

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

Incessant and continuous efforts by the Department has bore many positive outcome. In the recent years many sports persons have joined the mainstream of professionalism and acquire meaningful employment. Provision of artificial turf playground, indoor stadium etc. to sports persons has resulted in a huge leap in the promotion of sportsperson in general and footballer in particular, Indian football is now incomplete without Mizo footballer, the State is by far the biggest exporter of footballer and has the distinction of having the highest concentration of footballer in the I League.

Youth Welfare Activities conducted by the Department viz activities of NCC, NSS, Scouts & Guide and Adventure has contributed to the general welfare of the youth which cannot be quantified in terms of monetary unit. National Cadet Corps impart to its enlistee regular training on disciplinary life and basic knowledge on army experience. The Air Wing unit of the NCC has one microlite aircraft

stationed at Lengpui Airport for imparting training and air experience. Hands-on experience with actual flight time equips the cadets with the right mindset and skill to make it to the Indian Air force. This will also paves the way for new job opportunities in the commercial sector.

National Service Schemes programmes has given awareness of the community for preservation of forest, encouragement of blood donation, hygienic living condition and participation of students volunteers with the community works is at an increasing trend.

Scouts & Guides programme is meant for human resources development. Every stages of advancement help in developing the youth in character building, good citizenship and community oriented services.

V. Policy constraint

Sports policy is in draft stage and expected to be finalized soon.

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XIV. 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)/PMKSY
- 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.

Integrated Watershed Management Prog. (IWMP) now called PMKSY (Watershed component):

The main objectives of IWMP/PMKSY (Watershed component) 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.

c) 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) 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.

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.

5.3 Distribution of GCI roofs

Distribution of GCI sheets for roofing was introduced during the 11th 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

Achievement of Rural Development Department during 2015-16

(Rs. in lakh)

Sl. No.	Head of Development	Budgetary allocation during 2015-16			Financial Achievement (as on 31.12.2015)			Physical Achievement (as on 31.12.15)
		Central	State	Total	Central Released	State Released	Total	
1	2	3	4	5	6	7	8	9
1	North Eastern Council (NEC)							
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	17.78	17.78	40.20%
2	Central Pool of Resources for North East & Sikkim (NLCPR)							
i	i) Construction of Mini Sports Complex at E Lungdar	156.58	0.00	156.58	156.58	0.00	156.58	0%
	ii) Construction of Multi-Shopping Complex at Saitual	0.00	0.00	0.00	111.72	0.00	111.72	0%
ii	SLMC & IAC	0.00	0.00	0.00	0.00	0.00	0.00	0%
3	Special Programme for Rural Development (SPRD)							
i	DRDA Admin.	148.88	0.00	148.88	148.88	0.00	148.88	Salary etc. of 192 staff
ii	SIRD							
4	Other Rural Development Programme (ORDP)							
i	Direction & Admn							Salary etc. of 137 staff & other estb cost
	BLA	0.00	447.05	447.05	0.00	109.72	109.72	
	ARDP							
ii	Social Education	0.00	0.00	0.00	0.00	0.00	0.00	
iii	Rural Housing - Distrib. of GCI Sheet	0.00	0.00	0.00	0.00	0.00	0.00	
	Sub-Total	465.46	447.05	912.51	417.18	127.50	544.68	
5	Integrated Watershed Management Prog. (IWMP) / PMKSY (Watershed component)	3,835.00	842.33	4,677.33	0.00	842.33	842.33	33600.79 ha areas treated
6	Indira Awaaz Yojana (IAY)	908.00	0.00	908.00	306.80	0.00	306.80	192 houses
7	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	22,462.00	1,373.85	23,835.85	13,903.61	1,373.85	15,277.46	63.61 lakh person-days

8	National Rural Livelihood Mission	97.04	15.55	112.95	97.04	15.55	112.59	16 nos. SHGs
	Sub-Total	27,302.04	2,231.73	29,533.77	14,307.45	2,231.73	16,539.18	
9	CSS - Other Scheme							
i	Border Area Dev. Programme (BADP)	4,017.00	0.00	4,017.00	3,767.00	0.00	3,767.00	283 nos. works
	Sub-Total	4,017.00	0.00	4,017.00	3,767.00	0.00	3,767.00	
	Grand Total	31,838.50	2,678.78	34,517.28	18,491.63	2,359.23	20,850.86	

IV. Expected outcome:

Information relating to Annual Budget 2016-17 Projected Achievement of RD Department during 2016-17

(Rs. in lakh)

Sl. No.	Head of Development	Projected Financial Achievement for 2016-17			Projected Physical Achievement
		Central Released	State Released	Total	
1	2	3	4	5	6
1	North Eastern Council (NEC)				
i	Irrigation & Flood Control at Ngopa	114.85	12.76	127.61	1 project
ii	Aloe vera Plantation at Chhanchhuahna Khawpui	76.00	8.44	8.44	NA
2	Central Pool of Resources for North East & Sikkim (NLCPR)				
i	Construction of Mini Sports Complex at E Lungdar	117.42	17.39	134.81	1 project
ii	Construction of Multi-Shopping Complex at Saitual	167.58	18.62	186.20	1 project
3	Special Central Assistance (SCA)-untied				
i	SLMC & IAC	0.00	0.00	0.00	Salary of 13 staff
ii	Special Programme for Rural Development (SPRD)				
	DRDA Admin.	181.97	20.16	202.13	Salary of 192 staff
	SIRD	200.00	20.00	220.00	110 nos of training
iii	Other Rural Development Programme (ORDP)				
	Direction & Admn	0.00	491.17	491.17	Salary etc. of 137 staff and other estb cost
	BLA				
	ARDP				
	Social Education				
	Rural Housing - Dist. of GCI Sheet				
	Sub-Total	857.82	698.56	1,556.37	
4	Integrated Watershed Management Programme (IWMP)/PMKSY(WS component)	8,257.50	917.50	9,175.00	100 projects (89 existing plus 11 new projects to be taken up)
5	Indira Awaaz Yojana (IAY)	969.69	121.31	1,091.00	to be finalised by GOI
6	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	24,708.20	596.70	25,304.90	to be fixed after finalisation of LB
7	National Rural Livelihood Mission	339.80	37.75	377.55	to be fixed by MoRD
	Sub-Total	34,275.19	1,673.26	35,948.45	

C	CSS - Other Scheme				
i	Border Area Development Programme (BADP)	4,071.00	0.00	4,071.00	615 nos of works
	Sub-Total	4,071.00	0.00	4,071.00	
	Grand Total	39,204.01	2,371.81	41,575.82	

V. Policy Constraint / Solution / Suggestion:

1. With the exception of BADP (which is 100% funded schemes of the Central Government) and Mahatma Gandhi National Rural Employment Guarantee Scheme (which is funded in the ratio of **97.585:2.415**) 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) since 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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TOWN & COUNTRY PLANNING

I. Sectoral Overview

The urban area in Mizoram have experienced rapid population growth and the percentage of population living in urban areas become 31.16% in 2011 Which is expected to be doubled by 2021. To tackle this unplanned growth the Town & Country Planning Wing, UD&PA is entrusted to enforce the Mizoram Urban and Regional Development Act and Rules to create systematic and orderly development of urban, town and regional areas.

To achieve plan development of city Master Plan is mandated as per Mizoram Urban & Regional Development Act. The department had been prepared Master Plan for many towns including Aizawl City which is now taken up by the Aizawl Municipal Corporation. Except Aizawl City, preparation of Master Plan for all the town within the State is taken up by the department.

For preparation of Master Plan with GIS based information the Town & Country Planning Organization, Ministry of Urban Development, Govt. of India is formulating NUISS-Bhuvan. Under this scheme, the Town & Country Planning Wing, UD & PA could also prepare more accurate and reliable Master Plan for all the Town within the states. Besides, preparation of Master Plan with GIS base information is mandatory under the Mizoram Urban & Regional Development Act 1990 and Rules 1998.

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

The main role is to prepare Master Plan under the said Act & Rules. Master Plan is both process and product oriented. It is a guide for development of city in an orderly manner so as to improve the quality of life of its citizens.

It is a tools to organize and coordinate the complex relationship between land uses and also to reduce disaster. It directs physical development of the city in relation to its social and economic characteristics based on Comprehensive Survey and studies in the present status and future growth prospects. Master Plan provides a resources mobilization plan for the proposed development. It is a tool for spreading development impulses pervasive to economic, social and environmental sectors.

Department's activity for the year 2015-2016: -

Sl. No.	Maps prepared	Master Plan published	Survey done
1.	Champhai (NUISS)	Champhai	Saitual
2.	Lunglei (NUISS)	Lengpui	-

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

A. Department's activity so far: Master Plan and Layout Plan approved by the State Govt. are as follows: -

- 1) Master Plan for Aizawl City
- 2) Master Plan for Bairabi (Rail Head Town)
- 3) Master Plan for Bilkhawthlir (Growth centre)
- 4) Master Plan for Champhai Town (District Hqr.)
- 5) Master Plan for Falkawn (Growth Centre)
- 6) Master Plan for Hnahtial Town
- 7) Master Plan for Kolasib Town (District Hqr.)
- 8) Master Plan Khawzawl (Growth Centre)
- 9) Master Plan for Lunglei Town (District Hqr.)

- 10) Master Plan for Lengpui Town (Airport Town)
- 11) Master Plan for Melbuk (Growth Centre)
- 12) Master Plan for State Recreational Park, Reiek (Growth Centre)
- 13) Master Plan for Police Headquarter Mualpui, Aizawl
- 14) Master Plan for Mamit Town (District Hqr.)
- 15) Master Plan for Govt. Complex, Pukpui, Lunglei
- 16) Master Plan for Serchhip Town (District Hqr.)
- 17) Master Plan for Saiha Town (District Hqr.)
- 18) Master Plan for Sakawrdai (Growth centre)
- 19) Master Plan for Thenzawl Town
- 20) Master Plan for Zokhawthar (Border Town)

- 21) Layout Plan for Mualpui Housing Complex
- 22) Layout Plan for Rehabilitation & Resettlement of Landslide victims below Sport complex, Ramhlun

- B. Expected Outcome: Under NUISS Scheme all Master Plan for the Town are expected to prepare with GIS base information.

IV. Policy constraints required to be addressed

- i) Effective implementation of Master Plan is not possible due to inadequacy of fund.
- ii) Zonal Plan, Detail layout Plan, detail Scheme cannot be prepared due to shortage of fund and manpower.

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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)' which is being subsumed by Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for urban renewal and development. Other Central Programmes of National Urban Livelihood Mission (NULM) for urban poverty alleviation. 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 in various towns. The Scheme of 'Rajiv Awas Yojana (RAY)' which is also incorporated by "Housing for All" for provision of housing stock to the Slum-Dwellers has been taken up for from 2011-12 and implementation is being take up in a big scale.

Besides, the new nationwide scheme Smart City Mission has been introduced to create 100 Smart Cities by way of retrofitting, redevelopment, etc. of the 100 selected cities. 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, in this connection, Swachh Bharat Mission was newly launched during 2014-15 which focussed cleanliness of the whole State. Moreover, the Department look after 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 agency and parastatal namely Aizawl Municipal Corporation.

Employment opportunity creation through various skill training has been availed 12000 beneficiaries so far under SJSRY, NULM, AMRUT, etc.

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 AMRUT, Housing for All, Smart City Mission, 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 Centre's are engines of growth of the economy. Major economic activities, particularly the service sectors, which contribute 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/ AMRUT, 10% Lump-Sum Grant for NER, State's Annual Plan (Special Project).

2. Urban Sanitation, Cleanliness & Solid Waste Management, Networks through Swachh Bharat Mission, 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 2015-16:

<i>Rs in lakh</i>					
Sl. No.	HEAD	Sectoral Allocation	Up-to-date Additional	Total Fund Available	Anticipated Expenditure during 2015-16
1	2	3	4	5	6
1	Dir & Admn.				
a)	Salaries	225.17		225.17	225.17
b)	Wages	89.94		89.94	89.94
c)	Other Establishment Cost	56.69		56.69	56.69
	Sub Total	371.28		371.28	371.28
2	Plan Scheme CSS, SPA (Earmark)				
a)	JNNURM	8193.00		8193.00	8193.00
b)	RAY				
c)	National Urban Livelihood Mission	1307.00		1307.00	1307.00
d)	New Land Use Policy				
e)	10% Lumpsum Grants				
f)	Special Plan Assistance		2015.00	2015.00	2015.00
g)	Solar city		0.00	0.00	0.00
h)	Swachh Bharat Mission		100.00	100.00	100.00
i)	Smart City Mission		200.00	200.00	200.00
j)	AMRUT		755.00	755.00	755.00
k)	Housing for All		931.80	931.80	931.80
	Sub Total	9500.00	3011.80	12511.80	12511.80

3	SMS required scheme				
a)	SMS for RAY	0.00	0.00	0.00	0.00
b)	SMS for NULM	95.00	0.00	95.00	95.00
c)	SMS for 10% Lumpsum Grants	18.12	0.00	18.12	18.12
d)	SMS for Solar city	0.00	0.00	0.00	0.00
e)	SMS for Special Plan Assistance	0.00	0.00	0.00	0.00
f)	SMS for Swachh Bharat Mission	0.00	0.00	0.00	0.00
g)	SMS for Smart City Mission	0.00	0.00	0.00	0.00
h)	SMS for AMRUT	0.00	0.00	0.00	0.00
i)	SMS for Housing for All	0.00	0.00	0.00	0.00
	Sub Total	113.12	0.00	113.12	113.12
4	Other State Schemes				
a)	Solid Waste Management	30.00	8.66	38.66	44.00
b)	Schemes under Minor works	150.00	0.00	150.00	0.00
c)	Crematorium / Common Cemetery	0.00	0.00	0.00	0.00
d)	GIA to Local Bodies	200.00	0.00	200.00	158.00
e)	Sanitation	40.48	0.00	40.48	40.00
	Sub Total	420.48	8.66	429.14	429.14
	G. Total	10405.40	3020.46	13425.86	13425.86

- It may be mention that under the head of Direction & Administration, the following shows the number of posts maintained under UD&PA.

- 1) Regular - 19 filled in out of 26 posts
- 2) Contract - 20 filled in out of 20 posts
- 3) Muster Roll - 93 filled in out of 93 posts

1) Jawaharlal Nehru National Urban Renewal Mission (JNNURM):

a) Under the sub-scheme of Urban Infrastructure & Governance (UIG):

- 1) Renovation of Aizawl Greater Water Supply Scheme, Phase-I is implemented by PHED. Total project cost is Rs. 1681.80 lakhs is now completed.
- 2) Three Road Development Projects for Aizawl were sanctioned by the Central Government and being implemented by PWD. Viz; (a) Improvement and Widening of Aizawl City Road Phase-I amounting to Rs 3873.40 lakh (b) Sihhmui to Mizoram

University as spur of Aizawl City Ring Road (16.70 km.) amounting to Rs 5309.32 lakh and (c) Widening and improvement of Vaivakawn to Mizoram University road (10.50 km) amounting to Rs.1907.64 lakh.

b) Under the sub-scheme of Basic Services to Urban Poor (BSUP):

For provision of housing and other basic amenities to families below poverty line and economically weaker section of the society, 3 (three) housing projects namely, **Chite Lawipu Combine EWS Housing Project** (Rs. 3403.43 lakhs), **Rangvamual EWS Housing Project** (Rs. 3075.14 lakhs) and **Durtlang EWS Housing Project** (Rs. 2623.73

lakhs) are implemented under Basic Services to Urban Poor (BSUP). These three projects together will provide housing to 1096 urban poor families. The Central and State Government has fully released of their share and the 75% of works is now completed and works is in progress.

c) Under the sub-scheme of 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.

d) Under the sub-scheme of Urban Infrastructure Dev. Scheme for Small and Medium Towns (UIDSSMT):

2 (two) major water supply projects, namely, Augmentation of Greater Lunglei Water Supply Scheme (Rs. 867.44 lakhs) and Augmentation of Greater Serchhip Water Supply Scheme (Rs. 687.60 lakhs) were approved and sanctioned under Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) by the Government of India to provide sufficient quantity of water to the people of Lunglei and Serchhip. The central and State share of the fund are fully released and the projects are implemented by Public Health Engineering Department.

2) Rajiv Awas Yojana (RAY):

The Pilot Project of Rajiv Awas Yojana is being implemented with Project cost of Rs 1120.01 lakhs; Central Share Rs 949.01 lakh and State Share Rs 171.00 lakh. The Central share upto 2nd Installment Rs 750.34 is already released, out of which Rs.434.00 lakh is released during current year 2015-16 by Central Government. 2nd Installment of SMS amounting to Rs 114.00 lakh has been released. Works is in progress. The remaining Central Share of Rs.198.67 lakh is expected during the fag end of the current year or next financial year 2016-17. Meantime, remaining of SMS amounting to Rs. 57.00 lakh may also be released by the State Government after the Central Government release their 3rd and last installment.

3) National Urban Livelihood Mission (CSS)

Swarna Jayanti Shahari Rozgar Yojana (SJSRY) has now been restructured and renamed as National Urban Livelihoods Mission (NULM). The mission's aim is 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.

The mission is taken up in the 8 District Hqrs., viz. (i) Aizawl, (ii) Lunglei, (iii) Saiha, (iv) Champhai, (v) Kolasib, (vi) Serchhip, (vii) Lawngtlai and (viii) Mamit. The sharing pattern between the Central Government and the State Government is 90:10.

The extent and size of the NULM is yet to be made known by the Central Government. It is a nation-wide mission programme on urban poverty alleviation and during the last year of 2014 - 2015, Rs 851.52 lakh was released by Central Government and again, for current year of 2015-16, the Central Government had already released Rs. 769.56 lakh out of the allocation of Rs. 1307.00 lakh. SMS of Rs. 95.00 lakh is released by State Government for the said two released and now Rs. 86.00 lakh of SMS is still required against the Central Share released.

4) For NLUP Implementing Departments, achievements under NLUP:

UD&PA Department has been engaged in the implementation of the Mizoram Government Flagship Programme NLUP since 2013-14 financial year and looked after ten number of Trades within Aizawl Municipal Council Area.

The Department was mobilised in the NLUP implementation at a relatively later date to relieve the heavy worked of Industries

Department by taking 10 nos. of Trades. Initially, fund amounting to Rs 460.40 lakhs was transferred directly by Industries Department to our account. Later, during 2013-14, we were allocated Rs 1490.00 lakhs which is drawn and utilised fully for beneficiaries assistance till date. During the year 2014-15 the department had sanctioned an amount of Rs 1334.00 lakhs for continuation of NLUP scheme, out of which Rs 50.00 lakh only was drawn and utilized, the remaining being kept in K. Deposit which can be sufficient for completion upto 4th phase.

The Department had so far made 14 campaigns at selected places wherein the beneficiaries were given instructions and motivational speeches so that they may achieve the goals of NLUP in accordance with their signed agreement on the Scheme. The Department has also conducted training for beneficiaries under selected trades, namely Desktop publishing, Video & Photography and Hair cutting by engaging experts as Resource Person in the respective Trades. Two times on the spot monitoring/survey and one time evaluation/ survey has been done for each beneficiaries under 2nd Phase. In regards to 3rd & 4th Phase Beneficiaries, spot verification survey had already been conducted by the Department.

The abstract of the achievement so far under UD&PA Department is shown as under: -

Sl. No.	NAME OF TRADE	2 nd Phase (Fully Achieved)		3 rd Phase (Being implemented)		4 th Phase (Being implemented)		TOTAL	
		No. of Beneficiaries	Amount (Rs. in lakh)	No. of Beneficiaries	Amount already paid (Rs. in lakh)	No. of Beneficiaries	Amount (Rs. in lakh)	No. of Beneficiaries	Amount already paid (Rs. in lakh)
1	Automobile Repairing	87	89.53	51	8.40	20	3.70	158	101.63
2	Beauty Parlour	91	91.47	65	11.40	19	3.50	175	105.57
3	Desk Top Publishing	181	175.10	303	211.92	90	73.60	575	457.82
4	Electronic Repairing	105	106.40	100	16.30	32	4.50	237	127.20
5	Hair Cutting	46	44.45	18	2.70	4	1.00	68	48.15
6	Knitting	8	8.00	6	1.00	2	0.30	16	9.30
7	Leather & Hood Works	5	7.40	12	1.80	3	0.50	20	9.70
8	Video & Photography	67	65.14	129	84.10	43	30.00	239	179.24
9	Shoe Repairing	26	13.60	8	1.20	6	0.80	40	15.60
10	Tailoring	815	816.23	576	90.30	214	36.10	1605	941.63
TOTAL		1431	1417.32	1268	429.11	433	154.00	3133	1995.84

5) 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 Government released upto 3rd instalment and it is expected to release the 4th and last instalment of Rs. 163.12 lakh (CSS) soon, as the State Government had released SMS fully and out of which last instalment of Rs. 18.12 lakh (SMS) is released during the current year 2015-16. Rs. 1000.00 lakh is proposed for the year 2016-17 for ongoing and new projects.

6) Special Plan Assistance (SPA):

Regarding SPA, the Department has been availing since 2012-13 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	231.00
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
7	Community Centre at Armed Veng, Aizawl	2014 - 15	600.00
8	Convention Centre at Aizawl	2014 - 15	2500.00
TOTAL			5432.77

During the current year of 2015-16, a sum of Rs. 1025.00 lakh has been so far allocated again to take up the following projects:

1	Multilevel Car Parking at Zodin	Rs. 1000.00 lakh
2	Minor roads at Durtlang	Rs. 25.00 lakh
TOTAL		Rs 1025.00 lakh

Again, Rs 5000.00 lakhs of central share and Rs 560.00 lakhs of state share is proposed to be earmarked for the next financial year of 2016-17.

7) 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, Millenium 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.

8) Swachh Bharat Mission (Launched in October, 2014):

The programme of Swachh Bharat Mission was launched by Prime Minister on 2.10.2014. The scheme aims 'Clean India' and it is being implemented in Mizoram since current year. Rs 979.00 lakh was released by Central Government during the fag end of 2014-15 and being implemented. Rs 100.00 lakh is also released by Central Government during 2015-16 and being processed for expenditure sanction. SMS for Rs.109.00 lakh is being required against Central Share already released.

9) Smart City Mission (Launched in June, 2015):

The mission period will be 2015-16 to 2019-20, the mission will be implemented in area based strategy of the three ways like

Retrofit/Redevelop of existing area, Development of new area (Green field area) and New technology supported (Pan city). Sectors that have been developing smart city technology include government services, transport and traffic management, energy, health care, water and wastes. Smart City applications are developed with the goal of improving the management of urban flows and allowing for real time responses to challenges. A Smart City may therefore be more prepared to respond to challenges than one with a simple 'transactional' relationship with its citizens. Rs. 200.00 lakhs is so far released from Central Government during current year of 2015-16, the amount for Administrative and Office Expenses.

10) Atal Mission for Rejuvenation & Urban Transformation (AMRUT) (Launched in June, 2015):

The mission subsumed Jawaharlal Nehru National Urban Renewal Mission and will be implemented in project based approach and mission period will be 2015-16 to 2019-20. The purpose of Atal Mission for Rejuvenation and Urban Transformation (AMRUT) is to (i) ensure that every household has access to a tap with assured supply of water and a sewerage connection; (ii) increase the amenity value of cities by developing greenery and well maintained open spaces (parks); and (iii) reduce pollution by switching to public transport or constructing facilities for non-motorized transport (e.g. walking and cycling). The Department is gearing up for implementation of

Detail Project Reports. Rs. 730.00 lakhs is so far released by Central Government during current year of 2015-16 out of the allocation of Rs.36.50 crore. Further, Rs. 25.00 lakhs have also been released by the Ministry for O&AE.

11) Housing for All (Urban) (HFA) (Launched in June, 2015):

This programme / Schemes is called Pradhan Mantri Awas Yajona and will subsume the existing scheme of Rajiv Awas Yajona. The Mission will be implemented during 2015-2022 and will provide central assistance to Urban Local Bodies (ULBs) and other implementing agencies through States/UTs for the following programmes:

1. In-situ Rehabilitation of existing slum dwellers using land as a resource through private participation
2. Credit Linked Subsidy
3. Affordable Housing in Partnership
4. Subsidy for beneficiary-led individual house construction/enhancement

The amount of Rs. 113.40 lakh for preparation and Rs. 818.40 lakh for creation of assets are so far released out of the allocation of Rs. 40.00 crore from Central Government during current year of 2015-16.

12) Solid Waste Management:

Regarding **Solid Waste Management**, it is a well known fact 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 Sakawrhmuaitai and Tuirial. This practice within Aizawl city is now taken up by Aizawl Municipal Council, and all employees under Senior Sanitation were also shifted to AMC office, **Rs. 40.48 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 4th October, 2010. Under 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 38.66 lakh is allocated to be utilized for the said purposed during the current year.

13) Minor Works:

Under the head of '**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 inspite of the huge public demand.

14) Crematorium/Common Cemetery:

The Department is maintaining the Common Cemetery at Hlimen and Mikhual Thlanmual at Muanna Veng which requires constant renovation. The Department is constructing 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.

15) GIA to Local Body:

A. 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, and now shifted to the AMC Office to deal for Building regulation matters. Rs. 100.00 lakh is allocated under ADA and out of which Rs. 60.00 lakh is being expenses and the balance of Rs.40.00 lakh will be re-appropriated to the AMC.

B. Aizawl Municipal Council: With the establishment of the Aizawl Municipal Council, various subjects are being transferred to them as envisaged in the Constitution (74th

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 13th Finance Commission Grants for Urban Local Bodies.

Rs. 140.00 lakh (including balance of ADA) is made available to be utilized by AMC during current year which is very limited for establishment of AMC.

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 resulted in incurring of expenditure by the Government. It is essential that management of assets should not result in incurring of expenditure by 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 only one ULB in Aizawl City and the first election was held in

November 2010. So far, there have not been serious considerations on establishment of municipalities in other towns 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 phased 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.*

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LOCAL ADMINISTRATION

Local administration Department (LAD) is entrusted to look after the welfare and well being of the Village Councils throughout the State barring those Councils falling within areas of Autonomous District Councils. The Department provides honorarium to each members of the Village Council depending upon their designation. Moreover, stationeries and Office equipment are also provided to the Village Councils by the Department.

Local Administration Department is not only dealing with administration of Villages but also focuses on the comfort and happiness of the Citizens. Recreational Parks have been constructed in all District Capitals. Besides, it also provides Street Lights in every Village with active co-operation of power and Electricity Department. Solar Street Light are also installed at various places within the Rural areas funded under 13th Finance Commission Grant. With the grant received from Finance Commission, Govt. of India, a comprehensive "Baseline Village Data" has been prepared to cover all the Villages. This will be an useful material for providing information to the public in respect of Villages.

Moreover, Tax like "Ranchhiah" is also collected for empowerment of the Village Councils. Animals control Act is also enforced for the safety and security of the public from possible outbreak of health hazard.

The Department received Rs.62.29 lakh from the sectoral allocation of Plan fund during 2015-2016 for maintenance of Parks in various places.

The Government of India, Ministry of Panchayati Raj (MOPR) has launched a new scheme known as Rajiv Gandhi Panchayat Sashtikaran Abhiyan (RGPSA) to make and develop a strong Panchayati Raj System to improve Governance and delivery of services. RGPSA is extended to all states and Union Territories of the country and whenever "Panchayats" are mentioned in the scheme, it will include elected local Government in the areas where PRI does not exist.

The Government of Mizoram has constituted the State Steering Committee and the State Executive Committee on RGPSA as per para 4.6.9 of the Guidelines. The Government of Mizoram, Local Administration Department has prepared RGPSA Annual Plan as per the scheme guidelines and sent to the Ministry of Panchayati Raj, Government of India, New Delhi.

The MOPR, Government of India has sanctioned Rs. 248.43 lakh (1st Installment) for implementation of various activities under RGPSA for Mizoram. The fund has being utilized for the development of Village Council houses and Village Council stationeries at various places during this fiscal year.

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LAND REVENUE & SETTLEMENT

I. Sectoral Overview

- a) Non Plan - Rs. 2182.91 lakh
- b) Plan - Rs. 401.87 lakh

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

Revenue collected during 2015-16 upto Dec, 2015

- Rs.16,30,84,027.00

Registration fee collected during 2015-16 upto Dec, 2015

- Rs.206,75,524.00

Stamp duty collected during 2015-16 upto Dec, 2015

- Rs.24,87,453.00

III. Activities of the Department in the current fiscal year

The department is to carry out the administration relating to land and land revenue and allied subjects. The department conducts survey of land, maintain, updates and preserves the land records. It registers and records any transfer or change of ownership of government land that area allotted to settled with settlement holders. The Revenue Department also deals with land acquisition matters.

IV. Outcome of the Department during 2014-15

- a) The outcome of department's activities are - Collection of land revenue, survey and re-survey of

Kolasib District under National Land Record of Modernisation Programme (NLRMP), updating of land records, issue of different passes to individual & NGO/Government and collection of Stamp duty and Registration of property.

b) Expected outcome -

- 1) Issue of Pass - 2000 nos.
- 2) Collection of Land Revenue - Rs.1650.00 lakh
- 3) Collection of Registration fee - Rs.208.00 lakh
- 4) Stamp duty - Rs.25.00 lakh

V. Policy Constraints to be addressed

The Land Revenue and Settlement Department is presently find handicapped as there are various post-vacant as shown below: -

(1) Group 'A' -	2 nos.
(2) Group 'B' -	67 nos.
(3) Group 'C' -	44 nos.
(4) Group 'D' -	4 nos.
Total -	117 nos.

If and when filled the post vacant department will more settle the land and collect and submit more land revenues.

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XV. OTHER SECTOR

PRINTING & STATIONERY

I. Sectoral Overview

Printing & Stationery Department functions under Services or Tertiary Sector which has the highest contribution to the GSDP, its share hovering between 57% and 63% over the past years. The Services Sector comprises of (i) Transport, Storage & Communication, (ii) Trade, Hotels & Restaurants, (iii) Banking & Insurance, (iv) Real Estate, Business Services etc., (v) Public Administration and (vi) Other Services. As one of the Services Sectors, Printing & Stationery Department is responsible for: -

- i) Control of Government Printing Press.
- ii) Streamlining the procedure of local purchase of stationery.
- iii) Printing of Departmental Forms.
- iv) Procurement of stationery articles & supply to offices.
- v) Matters relating to Press Registration Books Act, 1867 Part III in respect of Mizoram.

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

Printing & Stationery Department has a Government Press each at Aizawl and Lunglei, and a Stationery Depot at Aizawl, Lunglei and Saiha. The Printing Wing of this Department is responsible for all types of printing jobs including Forms & Registers, Government Gazettes, Election materials, Calendars, VIP's Speeches, Budget Documents, Handbooks of various Departments, Periodicals etc. In short, all printing works of the Government Departments in the State are being handled by the Government Presses of this Department besides catering for various public demands. The Department earns

revenue for the State Government by executing various works mentioned above.

Printing & Stationery Department also deals in procurement and supply of stationery and allied items in the State and their distribution to various Government Departments. A congenial atmosphere has been created for collaborating with approved private printing presses and a Board is set up wherein a representative of the Mizoram Press Owners' Association is included as one of the members. Excess work received by the Department has been evenly distributed among the private firms. Besides helping the Government in their economy measures by controlling the price of stationery items, the Department at the same time, earns revenue in disposal of procured stationery items to various Departments. The total revenue collected during 2015-16 (up to January, 2016) amounts to Rs.1,95,44,853.00.

III. Activities of the Department in the current fiscal year

Proposal is under way for running the Mizoram Government Press on a business model. Necessary registration under CST and VAT has been completed. Stationery and allied items are procured in accordance with requirements of indenting departments and strictly in proportion to work orders received and entertained. A Bolero Camper (4WD) has been procured for door delivery of stationery items indented by government departments.

Since the Department is most ideal for utilization of information technology, the Departmental Website has been developed to be more user-friendly and more easily accessible to the

general public. Uploading of Mizoram Gazettes and other informative documents in the Website is in progress. Active steps have been taken to computerize all kinds of costing/billings. Printing of hard copies of the Mizoram Gazettes is restricted to 50 since any interested user can read or download the Gazettes directly from the website provided with highly efficient search engine 7X24 hours.

The State Purchase Advisory Board in its meeting held on 30.10.2014 in the Chief Secretary's Conference Room has approved the Department's fixation of new rates for Centralized and Decentralized items based on the market surveys in Aizawl, Guwahati and Kolkata as follows:

- a) The new rates for those items available in the local markets have been fixed @ 10% over and above the prevailing rates, after taking into account, the lock-in period of the supplier's fund due to delayed payment (2%), taxes (4%), inflation (2%) and supplier's profit (2%).
- b) The new rates for those not currently available in the local markets but available in Guwahati and Kolkata have been fixed @ 20% over and above the prevailing rates in the local markets, after taking into account, the lock-in period of the supplier's fund due to delayed payment (2%), transportation (1.5%), taxes (13.5%), inflation (1%) and supplier's profit (2%).

The on-going project 'Strengthening of Government Press' funded by the Ministry of DoNER under

NLCPR scheme is nearing completion. Out of the approved project cost of Rs.842.47 lakh, a sum of Rs.811.49 lakh has been received as 1st, 2nd and 3rd instalments. Machineries and equipment that can be procured with the available budget have been procured and installed. Trial run of 4-Colour Web-offset Press installed at Luangmual in 2012 was successfully carried out in August, 2015. Publications of Synod Newsletter and MBSE Textbooks (smaller in size than SCERT Textbooks) and 'Zanlai Au Aw' newspapers are going on in full swing. Publication of other local newspapers may be undertaken in the near future. Necessary steps are being taken and we hope to utilize this machine to the maximum. Operation of the 4-Colour Web-offset Press on a PPP (Public Private Partnership) mode is being explored.

IV. Outcome of the Department during 2014-15

As a result of concentrated focus on stricter adherence to various rules and regulation and compliance with the Government instruction on economy measures, the Department is on the threshold to gaining self sufficiency. A substantial sum for revenue is expected to be collected from printing of MBSE textbooks. When installation of the new German made 4-Colour machine — Heidelberg SM-74 is complete, mass production of good quality textbooks, memos, calendars, catalogues, journals etc., can be taken up and all the shortcomings in the State's printing industry will come to an end. Fund outflow to other states for printing and publication works each year will automatically cease. The Department expects to earn substantial profit for the Government from these ventures.

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CIVIL AVIATION

I. Sectoral Overview

The Civil Aviation Department was created in the year 1988 to explore the possibility of constructing Airports, to provide air connectivity with neighbouring States and mainland India and air connectivity within the State. The Department also create employment opportunities by encouraging and inculcating awareness to the educated youth in Aviation related issues egarding airhostess, Pilot, Aircraft Maintenance Engineer and India Air Force.

Lengpui Airport was constructed and commissioned on 12th Dec. 1998 and is functioning till date. There is a daily scheduled flights connecting Kolkata and Guwahati. Beside this, helicopter service within the State was introduced on August, 2012 connecting the State Capital Aizawl with all the district capitals and some important townships. It is now also proposed to introduce a Delhi-Aizawl flight via Guwahati with effect from **27th March 2016**. The Jet Airways will operate B-737 having a seating capacity of 168 seats in this sector on a daily basis.

Beside this, Lengpui Airport is now equipped with Instrument Landing System Category-I and hence flight cancellation / diversion is minimal and it has, therefore, become a reliable, essential and vital connectivity for the people of Mizoram.

The Airport have been operating for the last 16 years. The equipments, building, security fencing and internal roads etc have become old and requires constant repair and maintenance. The requirement of maintenance cost and installation of new equipment have become quite substantial. In order to maintain the airport in operationally acceptable condition, sufficient fund to

the tune of **Rs. 100.00 lakhs per annum** is require by the department for Lengpui airport only.

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

The department, being a wing under GAD had contributed substantially to the State economy. The revenue collection submitted to the State treasury during the current financial year is **Rs. 297,69,056.00** (Two crores ninety seven lakhs sixty nine thousand and fifty six).

III. Activities of the Department in the current fiscal year

The department had tied up with Jet Airways in conducting recruitment drive for airhostess/ cabin crew at Aizawl. Till date, the recruitment rally had been conducted 4 times and 38 nos. of eligible local candidates have been selected, after successful training, they will be enrolled in the Jet Airways.

The helicopter service have conducted many lives saving missions, the value of which cannot be justified in moneraty terms. Beside the medical charter of the helicopter, majority of the normal passengers are aged or mecidally unfit who avail the service to receive proper medical care in the State capital.

IV. Outcome of the Department during 2014-15

- i) Employment opportunities: With the effort of the deparment, many local youth have been selected in the Indian Air Force and Airlines. So far, 98 nos. of Mizo boys had been enrolled as Airman in the IAF and also 38 nos. of Mizo girls as Airhostess in Jet Airways.

ii) Safe and Reliable connectivity: Air connectivity is the safest means of transportation. In order to cater to the demand of air connectivity, the department is upgrading the airport to accommodate more number of flights in a day. The department is also trying to connect more number of townships within Mizoram by the helicopter service.

iii) Delhi-Aizawl flight: The department have been in constant touch with Air India, Jet Airways and Indigo to provide more number of flights to Lengpui Airport. Jet Airways has agreed to provide Delhi-Aizawl route via Guwahati by introducing B-737 aircraft with effect from 27th March 2016. This sector is expected to have significant impact on the state economy as connectivity will become much easier and the effect is hither to unknown.

V. Policy constraint required to be addressed

As elaborated in the previous points, it is reiterated that the

department is exploring all possible means to provide more number of flights to Lengpui Airport with neighbouring States and mainland India while ensuring reliable and safe operation. Maintenance of an airport in an operationally fit conditioned in a tedious, specialized and mammoth task, which involve huge maintenance cost with no margin for error. Safety of operations is of paramount in aviation industry. In order to achieve this, all the equipments, items, structures, materials, safety related issues have to be maintained in a tiptop condition. Maintaining an airport is like a white elephant, however, the importance of the airport cannot be quantified in terms of monetary values only.

Hence, for upkeep and maintenance of Lengpui Airport and existing helipads as well as for new construction of helipads, payment of wet leasing of helicopter etc. etc. the department's annual financial requirement comes to the tune of Rs.4.00 crores per annum.

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INFORMATION & COMMUNICATION TECHNOLOGY

I. Sectoral Overview

1. Introduction:

The Department of Information and Communication Technology (ICT) has been established in the year 2008 for framing policy, planning, implementation and monitoring of Information & Communication Technologies and e-Governance projects. The Department has a vision to use Information & Communication technology to make available information and government services related to basic needs of common persons accessible to them near their locality throughout their lives through minimum procedural formalities thereby pursuing economic development.

2. Objectives of Department:

The objectives of department of ICT are as follows:

(i) To implement ICT applications and e-Governance for efficient and effective delivery of government services, improved government revenue collection, improving financial management, and better dissemination of information on government functions through e-governance centre of excellence, information kiosk and hosting of websites.

(ii) To promote Information and Communication Technology (ICT) and its applications at different layers up to the Block level of the Government Administration. Promotion and implementation of ICT and e-Governance would take into account the existing ICT infrastructure and e-Governance services and also envisages covering any other similar IT initiatives being taken up in the State of Mizoram.

(iii) To streamline isolated post of Computer Operators in different Departments, Computer Technology Services may be created under a common cadre to provide future avenue for promotion.

(iv) To ensure the availability of funds for implementation of e-Governance and its applications and to approach Central Government agencies like NEC, DONER, MCIT, etc. to acquire the funds to expedite the process and implement e-governance plan.

(v) To avoid spending of huge amount of money in every Department for computerization works, the Department of ICT will streamline the implementation of Computerization and e-Governance programme under central control by the Planning & Programme Implementation Department which will further reduce the expenses of the Government of Mizoram.

(vi) To horizontal transfer and customize e-Governance software packages and back-end database applications already developed for other states by NIC for use in the Government of Mizoram.

(vii) To promote all matters concerning Computer based information, communication, technology and processing including hardware and software.

(viii) To promote ICT Software, ICT Products, and ICT Services in the State of Mizoram.

3. Sectoral-wise Programme:

The Sectoral-wise programme of the Department of ICT for the development of Information and

Communication Technologies in Mizoram are classified into the following categories:

- i. **Information & Communication Technology:** Under this department, there are 44 nos. of posts under state plan fund. Out of these posts, 39 nos are now filled and the remaining 5 nos. are lying vacant. Besides this, as admissible, 1(one) no. of Driver has been engaged on M.R basis without creation of post during this financial year, this department has conducted IT awareness training programme for Government employees and occupied a rented house @ Rs.19,000/-pm for its training center.
- ii. **National e-Governance Plan (NeGP) - CSS:** National e-Governance Plan (NeGP) projects like SWAN, SDC, CSC, E-District, SSDG, etc. are being taken up by the Department of ICT with the financial assistance of the Central Government and all these projects were 100% funded from Govt. of India upto 2014-15. With effect from this current financial year 2015-16, funds will be released on the ratio of 80:20 between Central and State.
- iii. **IT Manpower Development:** Under IT Manpower Development scheme, the Department has taken up various IT training programme for educated unemployed youths, women and rural youths, Govt's employees, etc. There are 850 nos of trained so far; out of which 400 nos are educated unemployed youths, 200 nos are Women & Rural youths, and the remaining 250 nos are Govt's employees. Due to the effort given by the Department, 100 students got jobs
- iv. **IT Promotional Development:** IT awareness campaign is one of the effective mechanisms for IT promotion in the state of Mizoram. The common man in the state is largely unaware of the benefits and potential of IT in his or her day-to-day life. A massive awareness campaign is therefore required to be launched, to educate people about what IT can mean for improving their quality of life. Information regarding government rules, regulations, programmes and services is an essential aspect of empowering the people. Launching of IT journeys and other forms of awareness campaign across the state in collaboration with NGOs, educational institutions, corporate sector and others are available options to this end. Workshop and Seminar are also one of the important factors for IT Promotion in the State and is propose to be organized in all the districts to promote IT and e-Governance in the state of Mizoram.
- v. **IT Infrastructure Development:** IT infrastructure is one of the most important aspects for the development of IT and e-Governance in the state of Mizoram. E-Governance infrastructure like SWAN, SDC, CSC, E-District, SSDG, etc. is being established under the National e-Governance Plan (NeGP) with the financial assistance of the central Government. There is many other IT infrastructure required for the growth of IT in Mizoram which is out of the scope of NeGP such as horizontal connectivity of SWAN,

in Govt and private sector. This training programme was conducted in rented private house.

STPI, IT Education, ITES/BPO. Besides, Computer Systems which was procured during the three or four years ago are outdated and require upgrade, repair, maintenance, etc.

vi. **Electronics Development**

(ZENICS): Zoram Electronics Development Corporation Limited, in short "ZENICS", a Government of Mizoram Undertaking Corporation was incorporated in 1991 to foster the growth of electronics & IT industry in Mizoram. This corporation was looked after by the Department of ICT from Industries Department from the financial year 2009-10. Recently, the Corporation has been taken up e-Governance projects under National e-Governance Plan such as Mizoram State Wide Area Network (MSWAN) and Common Service Centre (CSC) and also NEC funded schemes like Rural Information Kiosks (RIK) and IT Education Programme for 100 Schools. Under this Corporation, there are 40 nos of posts out of which 35 nos are now filled and the remaining 5 nos are lying vacant. Besides this, the corporations engage 4 nos of M.R employees.

vii. **Promotional and Development of Society (MSeGS):** The Mizoram State e-Governance Society

(MSEGS) was established on 11.10.2005 and is registered under the Society Registration Act, XII of 1860. The primary objective of the Society is to administer the implementation of e-Governance projects for the overall benefit of the citizens and public by setting up the necessary administrative, financial, legal and technical framework, implementation mechanism and resources in the State of Mizoram. It facilitated establishment and setting up of major e-Governance projects like the State Data Center (SDC), State Wide Area Network (SWAN) and Common Service Centre (CSC) and various other e-Government projects in the state. At present, MSeGS has been engaging two nos. of MR employees at the rate of Rs. 310/- per day (skilled II) and one no. of MR employee at the rate of Rs. 220/- per day (unskilled) respectively for looking after all establishment and administration. Every year, Govt. of Mizoram, Planning & Programme Implementation Department sent sectoral allocation of plan outlay for respective year to all Departments under Government of Mizoram. During this current financial year 2015-16, sectoral allocation of plan outlay for the Department of ICT is **Rs.1549.97** lakhs and detailed allocation may be elaborated as below:

(Rs. in lakh)

Sl. No.	Item of Expenditures	Annual Plan 2015-16	
		Physical	Financial
I. Information & Communication Technology			
1	Salary of Technical & Clerical Staff (Existing)	28	103.86
2	Wages	12	12.74
3	Accommodation (Rental)	2	2.70
4	Travel Expenses	28	1.00
5	Medical Treatment	28	8.50
6	Office Expenses	-	7.50
7	Advertising & Publicity	-	1.00
8	Other Charges	-	5.27
Total of I		98	142.57

II. National e-Governance Plan (NeGP) - CSS			
National e-Governance Plan (NeGP) - CSS		5	1216.00
III. IT Manpower Development			
Stationeries items for training programme		Lump Sum	1.00
IV. IT Promotional Development			
IT Seminar/Workshop etc.		Lump Sum	1.00
V. IT Infrastructure Development			
Upgradation of UPS, Computer Systems and network equipments		Lump Sum	4.90
VI. North Eastern Areas			
Estd. of RIK in 300 villages		300	11.11
VII. Electronics Development (ZENICS)			
Electronics Development (ZENICS) Salary & Wages		40	170.29
VIII. Promotional and Development of Society (MSeGS)			
Wages of MR employees and procurement of stationary items		3	3.10
	GRANT TOTAL		1549.97

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

As we all know, the Department of ICT is not revenue earning Department but help other Departments to earn and generate revenue and also to improve service delivery by minimizing irregularities and increasing transparency in the Govt. proceeding by leveraging ICT and further to bring about transparency in government working, increasing efficiency and productivity, reducing cost of service delivery, etc. For these purposes, the Department of ICT with the help of Mizoram State e-Governance Society (MSeGS) has completed important projects for various departments under Govt. of Mizoram. The value of the achievements is calculated to be around Rs.11,50,67,500 if the cost of software development is to be charged or outsourced to private company, thus saving a lot of money for unnecessary expenditure for the Government. Various projects undertaken by the Department of ICT are highlighted below:

- 1. Forensic Department Case Tracking System:** The main function of Forensic Science Laboratory is to undertake its diverse Laboratory examinations and provide scientific guidance to the investigating agencies in collecting physical evidences at the

scene of Crime. Justice Delivery System has 3 (three) arms, such as Police, Judiciary and Forensic. Prior to the establishment of Forensic Science Laboratory in Mizoram, material evidences detected in different crime cases was sent outside the state that usually took months and years. To overcome these difficulties and to have a better and efficient administration of Justice, Government of Mizoram established Forensic Science Laboratory under the administrative control of Police Department Vide Notification No A/12034/1/97-HMP dated 31/7/2000. To assist Forensic Department for better operational efficiency, ICT Department/MSeGS has developed a case tracking system. The case tracking system is a module for the government CMS developed for tracking evidence submitted to the Forensic Department. The system tracks evidence submitted to the Forensic Department and its status can be easily viewed when needed by the officer concerned. If the Software is purchase the cost will be approximated of Rs.7,50,000.00 but the Department of ICT/MSeGS created this tracking system at free

of cost for the Forensic Department. (Website: <http://forensic.mizoram.gov.in/>).

2. **Inventory Management System:**

Inventory Management System (IMS) is a project initiated by the Department of ICT and Mizoram State e-Governance Society (MSeGS) for Secretariat Administration Department (SAD), Government of Mizoram. Under this project, it has been envisaged to provide better inventory system and enable the approval of certain indent items to the concerned department's officer through appropriate automated system. This project aims to create an integrated IT platform for all government departments, to use IT primarily to maximize the efficiency in management and requisition of inventory by providing tools to assist in automating the process, which would otherwise have to be performed manually. The focus of the project is mainly monitoring and maintenance of the inventory within the department. It is important to reiterate that emphasis of this initiative by the department is on the services and not on mere computerization. The program helps the concerned officer in overseeing the management of inventory from a back end. It provides a means of eliminating uncontrolled indents and keeps track of items so that frequent losses are reduced. This application is hosted in Mizoram SDC. The project cost will be approximated of Rs.2,41,20,000 but the Department of ICT/MSeGS created this system at free of cost for SAD.

(Website: <http://inventory.mizoram.gov.in/login>).

3. CM Online: Chief Minister Online is a project by Chief Ministers Office, Government of Mizoram initiated by Mizoram State e-Governance Society (MSeGS). The project aims to simplify the interactions by the public and undertake back end computerization to enable IT for the approval or rejection of these grievance reports. This project aims to create an integrated IT platform for Chief Minister Online, to use IT primarily to increase efficiency, transparency and processing along with convenience in operations and promotion of good governance. Citizens can interact with Chief Minister Office by sending query through SMS and by filling up web form wherein a unique tracking code will be given. Status of query can be tracked from the website using tracking code. This application is hosted in Mizoram SDC. Some of the broad objectives of CM Online is as follows:

- Automation of workflow and internal processes of the Chief Minister's Office.
- To provide easy access to the services of the Chief Minister Online to other Individuals/ Public/Departments.
- To provide facilities for generation of reports both manually and automatically.
- To enable the public to submit complaint/inquiry to the Chief Minister's Office via SMS and via Web.
- To enable the public to interact with the Chief Minister's Office via social

networking sites (Facebook, Twitter, and YouTube).

- To know the Chief Ministers Programme.
- To view recent news about the Chief Minister.
- Online grievance redressal system.
- Information dissemination.

The project cost will be approximated of Rs.1,48,50,000 but the Department of ICT/MSeGS created this system at free of cost for the SAD (Website : <http://cmonline.mizoram.gov.in/>)

4. Content Management System

(CMS): The Mizoram Government Content Management System (CMS) is an online platform for all government department websites. A content management system (CMS) is a [web application](#) that allows [publishing](#), [editing](#) and modifying [content](#), organizing, deleting as well as maintenance from a central interface. CMS can be bundled or stand-alone application to create, deploy, manage and store content on Web pages. Additional features can be added to the existing CMS which makes it versatile for all types of webpages. Such systems of [content management](#) provide procedures to manage [workflow](#) in a [collaborative environment](#) for all government department websites. CMSs typically aim to avoid the need for [hand coding](#) for varied websites, but may help it for specific elements or entire pages. A CMS may serve as a [digital asset management system](#) containing documents, videos, pictures, phone numbers, and personal data. CMSs can be used for storing,

controlling, revising, semantically enriching and publishing documentation. A Web CMS can catalog and index content, select or assemble content at runtime, or deliver content to specific visitors in a requested way, such as other languages. Web Content Management System's usually allow client control over Hypertext Markup Language - based content, files, documents, and Web hosting plans based on the system depth and the niche it serves. This application is hosted in Mizoram SDC.

The content management system (CMS) has two elements:

- a) Content management application (CMA) is the front-end user interface that allows a user, even with limited expertise, to add, modify and remove content from a Web site without the intervention of a Webmaster or Admin.
- b) Content display application (CDA) compiles that information and updates the Web site.

The project cost will be approximated of Rs.4,65,00,000 but the Department of ICT/MSeGS created this CMS at free of cost for better delivery of services for all Departments under Govt. of Mizoram.

(Website: <http://senhri.mizoram.gov.in>)

5. **E-Plan:** e-Plan is a project for Planning and Program Implementation Department, Government of Mizoram initiated by Department of Information and Communication Technology (DICT), Government of Mizoram.

The project aims to simplify the submission of Quarterly Progress Report (QPR) by various departments and undertake back end computerization to enable the approval or rejection of these reports. e-Plan provides enabling IT for internal processes of the Department to increase functional efficiency. It helps to automate workflow and internal processes of the Department. It also provides seamless integration of various departments with the Planning department-by using a single database for all QPR submission. Moreover e-plan also provides easy access to the Department services to other government departments. Facilities for generation of reports both manually and automatically are an important feature of e-plan. This application is hosted in Mizoram SDC. The system was successfully implemented during 2014-15 but due to dissolution of Planning Commission by Central Govt. the system is pending.

The project cost is approximated of Rs.1,63,20,000.00 if cost of software development is to be charged or outsourced to private company but the Department of ICT/MSeGS created this e-plan at free of cost for all Departments under Govt. of Mizoram.

(Website: <http://eplan.mizoram.gov.in/>)

6. **ENDNET:** Endnet is a project developed by ICT Deptt./MSeGS for Excise and Narcotics Department under Government of Mizoram. Endnet is primarily used for logging new cases and new accused information wherein all important information is entered and stored in the database and viewed on demand and when

required. Endnet also provides features for fingerprint scanner and camera for capturing pictures of accused. All cases can be viewed and daily cases filed for required months are shown on a graph. Endnet allows an option for entering and viewing different States, along with different districts, different Acts, case I/O list, Magistrate list and unique Articles. Endnet also provides cost-efficient and effective utilization of IT, saves time in searching huge records and safe keeping of records in digital format. This application is hosted in Mizoram SDC.

The project cost is approximated of Rs.70,50,000.00 if cost of software development is to be charged or outsourced to private company but the Department of ICT/MSeGS created this software at free of cost for better delivery of services for Excise and Narcotics Departments.

(Website:

<http://endnet.mizoram.gov.in/auth/login>)

7. **Property Returns Online:**

Property Return Online System (PROS) is a project initiated by ICT Deptt./ Mizoram State e-Governance Society for the Vigilance Department under the Government of Mizoram. This system will be designed to maximize the efficiency in keeping record of property of all the gazette officers by providing tools to assist in automating the process, which would otherwise have to be performed manually. By maximizing the work efficiency and production the system will meet the department's needs while remaining easy to understand and use. The home page of the website

enables the user to view property returns statement upon filtering the department name, office name and year. A list of all Departmental Officers and submissions can be viewed from the admin account dashboard and is shown in a graph. It also provides a convenient way for filing annual property returns and as a result promotes transparency and efficiency within the Government. This application is hosted in Mizoram SDC.

The project cost is calculated approximately Rs.54,77,500.00 but the same was created by the Department of ICT/MSeGS at free of cost for better delivery of services and transparency for Vigilance Departments.

III. Activities and achievements of the Department in the reporting fiscal year and outcome of the Department's activities so far and expected outcome

The Department has taken up various IT training programme for Govt's employees focusing especially updating and maintenance of website, basic computing skills, Microsoft Words and Excel, power point presentation, etc. This training programme was conducted in rented private house at Khatla. IT awareness campaign is one of the effective mechanisms for IT promotion in the state of Mizoram. Launching of IT journeys and other forms of awareness campaign across the state in collaboration with NGOs, educational institutions, corporate sector and others are organized in all the districts to promote IT and e-Governance in the state of Mizoram. Besides, there are various e-Governance projects and NEC funded projects under taken up by the Department of ICT and activities, achievements and expected outcomes are highlighted as under:

A) e-GOVERNANCE PROJECTS:

1. Common Service Centre (CSC)

Introduction: The CSC Scheme, as approved by the Government of India, envisions CSCs as the front-end delivery points for Government, private and social sector services to rural citizens of India, in an integrated manner. CSCs cannot be seen as mere service delivery points in rural India. The CSC is positioned as a Change Agent – that would promote rural entrepreneurship, build rural capacities and livelihoods, enable community participation and collective action for social change - through a bottom-up model with focus on the rural citizen. The department of ICT is setting up 136 CSCs across the state and it will be front-end service delivery points for Government-to-Citizen, Business-to-Citizen and Business-to-Business. CSCs are front-end service delivery points for Government, private and social sector services to urban and rural citizens of Mizoram. There will be 136 locations in the state where CSCs will be setup and through this citizen will be able to get Government services online. All the CSCs would be operated by VLE (Village Level Entrepreneurs). The Government has appointed M/s ZENICS as Service Centre Agency (SCA) on 7th March, 2011. Tripartite Master Service Agreement (MSA) was signed between DoICT (GoM), MSeGS (SDA) and ZENICS (SCA) on 31st March, 2011.

Project objective: The objective is to develop a platform that can enable Government, private and social sector organizations to align their social and commercial goals for the benefit of the rural population in the remotest corners of the country through a combination of IT-based as well as non-IT-based services.

Project cost summary: The approved project cost for CSC project is Rs. 494 lakhs and detailed fund position are mentioned as under:

Total Budget Outlay	
: Rs.494.00 Lakhs	
Fund already released (as on Dec., 2015)	
: Rs. 330.69 Lakhs	
Balance to be released by DeitY	
: Rs. 163.31 Lakhs	

recharge, pan card, financial inclusion, adhaar services, recruitment etc. ration cards, Photocopy, DTP, Email/Chats, CD Burning, Printing, Utility/Telephone Bills, Forms downloads/Estimates etc.

Project duration: 4 years which will be came to an end in the year 2016-17.

Outcomes & benefits:

- By means of CSCs at different locations throughout Mizoram, citizens throughout the state can access the government and public services from their doorstep without having to travel long distances thus, saving time, money and energy.
- CSCs are operated by selected Village Level Entrepreneurs" (VLEs) thus, giving job opportunities to a large number of youths as an entrepreneurs at a time when unemployment is one of the problem faced by the state.
- Internet connection is made available throughout the state which gave opportunities to see the outside world to the people living in villages and remote areas.
- Different government services can be given out through CSC without opening or establishing various centres which helps in the burden and administration of the government thus, strengthening government schemes and missions.
- It provides opportunity for economic access to information and services to rural citizens.
- The CSCs continue to offer a multitude of services ranging in the areas of e-Government, education, health, agriculture, commercial, retail, etc.
- At present, the services given out varies with the VLEs accordingly including scholarship, mobile

2. Mizoram State Wide Area Network (MSWAN)

Introduction: MSWAN is a network to cover all the district headquarters and block headquarters with the state capital. The network can carry data, video and voice communications throughout the State, for all Government Operations. There will be Point of Presence (PoP) in each District Headquarters and Block headquarters. The total number of PoPs (Point of Presences) is 42 within the State. Mizoram SWAN was inaugurated by our Hon'ble Chief Minister on 19th July, 2012. There is 1 State Hqrs and all 8 District Hqrs has been commissioned. All e-Governance projects rely on SWAN for their bandwidth requirement.

Project Objective: SWAN is envisaged as the backbone network for data, video and voice communications throughout the state, for all Government Operations. MSWAN is required to be open standard based, scalable, high capacity network to carry data, voice and video traffic between the designated levels and offices of Government of Mizoram at State/District/Block or Sub-Division levels. The vertical connectivity of MSWAN will connect the SHQ level to the DHQ level and subsequently DHQ level to BHQ/SDHQ level through 2 (upto 34) Mbps lease circuit.

Project cost summary: The approved project cost is Rs. 2059.00 lakhs and detailed fund position are mentioned as under:

Total Budget Outlay	:	Rs. 2059.00 Lakhs
Fund already released (as on Dec., 2015)	:	Rs. 1188.91 Lakhs
Balance to be released by DeitY	:	Rs. 870.09 Lakhs

Project duration: This project is implemented in PPP mode through M/s Zoram Electronics Development Corporation Limited (ZENICS) over a period of 5 years which will be ended in the year 2016-17.

Outcomes & benefits:

1. **High speed WAN Connectivity:** The main purpose of SWAN is to provide connectivity to government departments and establishments which require connectivity to governmental applications. MSWAN provides 4Mbps connectivity through WAN to 08 DHQ's and 2Mbps to 25 BHQ/SDHQ's either through BSNL Leased lines. This connection can be utilized by government departments to communicate internally without the requirement of internet facility.
2. **High speed Internet Connectivity:** Internet connectivity is a secondary feature which SWAN has to perform. NIC currently provides 100Mbps to the SHQ at Aizawl which has been distributed throughout the SWAN. Each DHQ receives 4Mbps of bandwidth and each BHQ/SDHQ receives 2Mbps internet bandwidth. The total bandwidth provided by NIC can be upgraded if the utilization increases through Horizontal Connectivity, provided the existing infrastructure is capable of handling such bandwidth.
3. **Video Conferencing:** Video conferencing has been established

in all the DHQ's for which operation can be decentralized at each location. The facility can be extended to BHQ/SDHQ's with the purchase of additional equipment. This enables officials to conduct meetings remotely without the requirement to travel to the meeting location which can save time and costs.

4. **IP telephony:** The purchase of IP Phones for each Horizontal Office, both video and voice calls over the network can be utilized by officials. The IP Phones can also hold video conference calls with multiple users. However, facilities such as session recording, online presentation provided in video conferencing are not available.
5. **Horizontal Connectivity:** SWAN connects to Horizontal Offices to provide high speed connectivity to government offices.
 - a. **Government departments:** Departments such as Apex Bank and ZENICS has been provided horizontal connectivity from SHQ and DHQ's. These departments utilize the internet and WAN facility to connect to government applications such as e-District and send reports through email to perform their daily work.
 - b. **BDO/SDO Offices:** 19 BDO and SDO offices in the block level are also provided connectivity through BHQ/SDHQ's to cater to their internet requirements.
 - c. **Other e-Governance projects:** SWAN provides connectivity to e-District which further distributes the connection to line departments that utilize their application. E-District has provided 110 horizontal

connections to line departments from the network which they receive from SWAN.

6. **Benefits of established infrastructure to reduce cost:**

SWAN is designed to be the basic infrastructure for all e-Governance projects to provide connectivity.

a. **Reduction in costs for separate connections:**

Currently, offices have their own broadband connections which are being paid separately. SWAN can provide high speed horizontal connectivity to these departments which can reduce expenditure of departments.

b. **Integration with other e-Governance Projects**

i. **CSC and RIK:** CSC operators can benefit from SWAN connectivity to enable quick online transactions, especially in villages and remote areas. Further, additional BSNL broadband charges for these locations can be reduced.

ii. **E-District:** e-District already utilizes SWAN to provide connectivity to their line departments. This is planned to be expanded to CSC and RIK operators to provide them with low cost high bandwidth connection to enable more services they can provide to citizens.

iii. **State Data Centre:** Departmental applications hosted in the SDC can be accessed through SWAN internal network which increases the security of transactions made to and from the applications.

iv. **Departmental applications:**

Departmental application hosted in the SDC and their private server benefits from SWAN connection in providing users quick access and transactions to their applications. Internal departmental transactions through WAN happen at a much quicker rate further decreasing the turnaround time for every process routed through SWAN.

c. **Availability of existing infrastructure for future projects:**

As SWAN has already covered 42 locations across Mizoram, upcoming e-governance projects can utilize this infrastructure to receive connectivity instead of creating a new network for their operations. This will drastically reduce expenditure in the procurement of new equipment and in establishing new, expensive broadband connections.

7. **Availability of secure government network for critical, confidential and sensitive data:**

Data security is a major concern at present. All departments and outlets that require secured transactions can be routed through SWAN. Since it is a closed network, external threats from hackers are greatly reduced.

3. **e-District**

Introduction: National e-Governance Plan (NeGP) was approved by the Government in May 2006, with the following vision: *“Make all Government Services accessible to the common man in*

his locality, through common service delivery outlets and ensure efficiency, transparency and reliability of such services at affordable costs to realize the basic needs of the common man". To realize this vision, 27 Central, State and Integrated Mission Mode projects (MMPs) along with 8 support components were identified and approved under NeGP. States have been given flexibility to identify upto 5 additional state-specific projects, which are particularly relevant for the economic development of the State. NeGP also envisages creation of the core IT infrastructure in the form of State wide Area Networks (SWANs), State Data Centers (SDCs), e-District and Common Service Centers (CSCs) in rural areas across the country to deliver public services electronically. **e-District** is one of the 27 Mission Mode Projects (MMPs) under NeGP, with the Department of Electronics Information Technology (DeitY), Government of India (GoI) as the nodal Department, to be implemented by State Government or their designated agencies. As per administrative approval conveyed under mentioned above, the Central govt. appointed Mizoram State e-Governance Society (MSeGS) as implementing Agency for this project in Mizoram.

Objective: The objectives of the project are:

- 1) Providing easy, anywhere and anytime access to government services to ensure reliability, efficiency, transparency and accountability.
- 2) Reducing number of visits of citizens to a government office / department for availing the services and thereby eliminating harassment.
- 3) Reducing administrative burden and service fulfilment time and costs for the government, citizens & businesses.

- 4) Reducing direct interaction of citizen with the government and encourage 'e'-interaction and efficient communication through portal.
- 5) Undertake backend computerisation of District and Block level offices to ensure electronic delivery of high volume citizen centric services at the district level.
- 6) Efficient delivery of services with improved service levels by undertaking extensive Business Process Re-engineering (BPR) of identified services.
- 7) Delivery of services through CSCs by leveraging the common infrastructure of SWAN, SDC, and SSDG.

Project Cost: Initially the project cost was Rs. 1888.88 lakhs which was subsequently revised to Rs.1923.57 Lakhs. Fund position are as follows:

Total Budget Outlay	:	Rs.1923.57 Lakhs
Fund already released (as on Dec., 2015)	:	Rs. 1564.61 Lakhs
Balance to be released by DeitY	:	Rs. 358.96 Lakhs

Project Duration: - 4 years (which will be ended in 2017-18).

Outcomes & Benefits: Various applications and services were provided to some Departments. For the project to be considered successful, the following outcome would be considered:

1. Successful implementation of Business Process Reengineering (BPR)
2. STQC testing completed before launch of services.
3. Launch of all services as detailed in FRS

4. Number of live notified 'e-Services', adhering to prescribed service levels throughout the State
5. To be live for at least six months with services being provided through CSCs and other front end systems
6. Leveraging the SWAN, SDC , CSC and State Gateways
7. Regular data updating for 2 years during O&M phase through 'Institutionalized' capacity to sustain e-enabled delivery on a consistent and regular mode.
8. Development and implementation of a financial sustainability model
9. Formation of Joint Entity in 1st year of O&M phase and successful Operation through Joint entity in 1st and 2nd year of O&M phase.
10. Post Implementation Assessment and improvements in service delivery levels as envisaged
11. Visible and enhanced accountability of the governance structure to deliver efficiently and transparently.
12. Enhanced e-Governance infrastructure.
13. Complete work flow automation for all the departments.
14. E-District model based on sustainable operations.
15. Interlinked services and reuse of available resources and availing new job opportunities for youngsters for the development of state and country.
16. To deliver definite G2C/G2B services.
17. Augmented capacities of districts staffs.
18. Efficient services delivery mechanism.
19. Apply and delivery of selected services to the Citizen through CSCs/e-District centers.
20. Generation of an efficient MIS for better decision making.
21. Faster retrieving of the records due to computerized records.
22. Improvement in efficiency of the employees and reduction in workload.
23. Paper work turns out into computerized
24. Time and cost saving.
25. Less number of trip and waiting time for citizens
26. Track all the applications in one place
27. Accountable services delivery
28. Empowerment of citizens
29. 24/7 help desk

4. State Portal & State Service Delivery Gateway

Introduction: The emergence of many e-governance applications for different departments to provide online services to citizens, businesses and government would require increasing interactions amongst departments and with external agencies at various levels in State Government. Departments would need to develop connectors/adaptors for point to point connections between departments creating a mesh as shown in figure and also tight coupling between applications. This would lead to applications difficult to maintain and upgrade in case of version change and change in government policies and business rules. The State e-Governance Service Delivery Gateway (SSDG) is an attempt to reduce such point to point connections between departments and provide a standardized interfacing, messaging and routing switch through which various players such as departments, front-end service access providers and back-end service providers can make their applications and data inter-operable. The State e-Governance Service Delivery Gateway (SSDG) aims to achieve a high order of interoperability among autonomous and heterogeneous entities of the states based on a framework of e-Governance Standards.

Objectives: The objectives are:

- 1) Reduce number of visits of citizens to a Government office/department for availing the services.
- 2) Reduce administrative burden and service fulfilment time & costs for the Government, Citizens & Businesses.
- 3) Reduce direct interaction of citizen with the Government and encourage 'e'- interaction and more efficient communication through portal.
- 4) Enhance perception & image of the Government and its constituent Departments.
- 5) The Promotion of uniform web interfaces across Government and build in synergies with the National Portal of India (NPI) using the National Service Delivery Gateway.
- 6) Delivery of services through Common Service Centers (CSCs) by leveraging the common infrastructure (SWAN, SDC, etc.) and development of the applications and infrastructure required for deployment of State Portal and State Service Delivery Gateway (SSDG) for the State.
- 7) Publishing the static data and all information of the State in line with guidelines for necessary integration with NPI.

Project Cost:

Total Budget Outlay

: Rs. 883.62 Lakhs

Fund already released (as on Dec., 2015)

: Rs. 576.83 Lakhs

Balance to be released by DeitY

: Rs. 306.79 Lakhs

Project Duration

: 4 years (end on March, 2016)

Outcomes & Benefits: One of the goals of the State Government is to cooperate, collaborate and integrate information across different departments in the State. To simplify the above task, the concept of e-Governance Service Delivery Gateways has been conceptualized that will act as

standards-based messaging switches and provide seamless interoperability and exchange of data across the departments. It will cost many benefits such as:

1. Information Dissemination: The portal will provide information about Government departments, line ministries, and web links of these departments. It will provide information about Government structure in the state, service offerings and key notifications to the business and citizen community. Content Architecture of the Portal shall be in accordance with State Portal Framework (SPF).
2. Shall be available anytime, anywhere: The portal will be available 24 hours a day, 7 days a week, and accessible from anywhere in the world via the internet. While the technology shall be available round the clock, functional support might be available only during the normal working day.
3. Shall be accessible from a variety of channels: The portal can be accessed via a variety of established channels, including Individual users (through PCs), Common Service Centres, Government Service delivery counters, mobile phones etc.
4. Shall exchange information & services seamlessly across State Government departments.
5. The State Portal shall also host all the electronic forms for various Government Services accessible to citizens in the State. A citizen will be able to fill the form electronically (both online and offline) through internet services including Common Service Centre (CSCs) outlets and submit his/her application electronically. A citizen will be able to track the status of his/her application / request at

any point in time. Portal development shall include development of a complete application for electronic receipt of forms by the destination office, MIS, printing, accounting, status reporting, query service and payment handling.

5. **Capacity Building Project**

Introduction: Capacity building refers to the need to adjust policies and regulations, to reform institutions, to modify working procedures and coordination mechanisms, to increase the skills and qualifications of people, to change value systems and attitudes in a way that meets the demands and prerequisites of implementing the e-Governance Roadmap for Mizoram. It may be defined as an approach to the development of sustainable skills, organizational structures, resources and commitment to improvement in available skill sets and institutional structures and its major forms of expression in e-Governance are greater skills and abilities of people, organizations and communities. The Department of ICT (DICT) has prepared Detailed Project Report (DPR) for Capacity Building and was approved by DeitY (formerly known as DIT), Gol amounting to Rs. 428.60 lakhs. This project has been implemented through Mizoram State e-Governance Society (MSeGS) and the project was came to an end in January, 2015.

Objective: The objectives for the e-Governance initiatives can be grouped by the customer segment served:

Government to Citizen (G2C):

1. Provide one-stop, easier access to information and services to individuals
2. Reduce the average waiting for the citizens to avail the services.

3. Provide the citizens with a transparent view of the government processes and timely response to applications.

Government to Business (G2B):

1. Reduce burden on business, provide one-stop access to information on rules and regulations and clearances
2. Reduce the cost of compliance by reducing the instance on the business to report the same data, multiple times to multiple agencies.
3. Providing facility for online reporting and self-certification.

Government to Government (G2G): The e-governance must achieve the following for the internal functioning amongst the departments / its interactions with its employees:

1. Assist the state and local governments to more easily work together to better serve citizens within key lines of business.
2. Provide administrative savings for the government departments
3. Improving the way that information is shared among all levels of government
4. Reduce the non-value added work for the workers in the government department
5. Providing enhanced access to high quality training and competency development for state employees through capacity building across departments

Project Cost Summary

Total Budget Outlay	:	Rs. 428.60 lakhs
Fund already released (as on Dec., 2015)	:	Rs. 348.75 Lakhs
Balance to be released by DeitY	:	Rs. 79.85 Lakhs

(NOTE: Since the project was came to an end in January, 2015, further fund may not be released from DeitY)

Outcome & Benefit: Under Capacity Building Scheme, Mizoram State e-Governance Society (MSeGS) has organized/ conducted:

- For 21 Govt. Junior Officers to undergo one week PeMT training programme at NISG, Hyderabad
- For 20 Govt. Middle Officers to undergo one week e-Governance Training Programme at IIPA, New Delhi
- For 4 (Four) Govt. Officers deputed for One Year Post Graduate Diploma in e-Governance programme for Executive course at TAPMI, Manipal
- One Month e-Governance & Office Automation Training Programme at Aizawl for Government's employees under which 100 employees have been trained so far.
- For 2 (two) Officials from DoICT to undergo one week Management Development Training Programme on Project Management at IIM, Kolkata.
- e-Government Leadership Meet at Aizawl.
- e-Governance training programme in collaboration with NISG/IIPA for Political Leaders & Decision Makers.
- e-Governance Training Programme with ATI, Mizoram for all Govt's Officers.
- One day National workshop on administrative effectiveness and e-Governance initiatives
- STeP training on project management, Government re-engineering process, Business model & public private partnership
- Workshop on e-procurement, Joint website Development
- Workshop and up-gradation & Strengthening IT infrastructure at ATI, Aizawl

- Seminar on e-Governance & Social media in collaboration with MJA in all District Capital
- Seminar on good Governance
- Workshop on IPV6
- IT awareness campaign in collaboration with CYMA in all District Headquarter
- Digital India week

6. State Data Center (SDC)

Introduction: State Data Centre (SDC) is one of the key infrastructure pillars that is being set up at every State / UT to consolidate citizen services, e-Governance applications and supporting infrastructure to provide efficient electronic delivery of G2G, G2C and G2B services. These services shall be rendered by the States through a common delivery platform supported by other core infrastructure elements i.e. SWAN and CSC with connectivity extended up to the block level. Thus, different line department would get a seamless, highly reliable/robust, shared, secured Data Centre infrastructure with reasonable/scalable capacity for their e-Governance application hosting requirements. The Government of Mizoram has awarded the contract to M/s Prithvi Information Solution Ltd. in consortium partnership with Payoda Technologies Pvt Ltd. and MSeGS. Work has commence from 18th June, 2012 in the Secretariat Building Annex-I and has gone live on 06.06.2015. . The MSDC connected to the Mizoram State Wide Area Network (MSWAN) provides access to the e-Governance applications and services to the Government employees and to the citizens through public internet or Common Service Centers (CSCs), etc. It is continuously monitored by surveillance mechanisms and administered by 24x7 operations and management staff.

Objective: Under National e-Governance Plan (NeGP) of the Government of India,

State Data Centres (SDCs) were proposed to be established to provide shared, reliable and secured infrastructure for hosting and managing the e-Governance applications of the State and its constituent departments. It would provide better operations and management control and thus minimize overall cost of data management, IT management, deployment, etc. SDCs help the State Government, State Line Ministries and Departments in providing Central Repository (database consolidation) of the State, provide Secure Data Storage, Online Delivery of Services, Citizen Information/ Services Portal, State Intranet Portal, Disaster Recovery, Remote Management and Service Integration needed for G2G, G2C and G2B services. The various Mission Mode Projects (MMPs), both at the Central level, State level and also the integrated services of the NeGP are expected to use SDCs to deliver their services.

Project Cost Summary: The project cost is as follows:

Total Budget Outlay	:	Rs. 3088.00 Lakhs
Fund already released (as on Dec., 2015)	:	Rs. 1069.00 Lakhs
Balance to be released by DeitY	:	Rs. 2019.00 Lakhs

Project Duration: The duration of the project is 5yrs. The project will be ended in the year 2018-19.

Outcome & Benefit: The SDC is fully equipped to host/co-locate systems (e.g. Web Servers, Application Servers, Database Servers, SAN, and NAS etc.) applications/services of various departments. The centralized computers/servers can be used to host multiple applications, repository, provide Secure Data Storage, Online Delivery of Services, Citizen Information/Services

Portal, State Intranet Portal, Remote Management and Service Integration, etc., Mizoram State Wide Area Network is adequately and optimally used with an uptime of 99.97%. Presently, there are eleven (11) applications hosted in SDC viz.

1. CCTNS.
2. e-District.
3. SSDG & SP.
4. CM Office interaction web application.
5. e-Plan Progressive Application.
6. SAD Inventory Management System.
7. Zimbra Mail Server 8.X.
8. AMC Property Tax Web Portal .
9. CMS (Content Management System).
10. Excise Department "Crime and Criminal Tracking System" Application.
11. Vigilance Department "Online Property Return Software" Application.

B) NEC FUNDED PROJECTS:

- 1) **IT Education Programme for 100 Schools:** For the development IT Education in Mizoram, Computer sets and printer is to be distributed to 100 Schools as sanctioned by NEC at the total project cost of Rs.457,01,100 out of this, Rs.409,00,000 has already released by NEC. Out of 100 Schools, materials were distributed to 92 schools and the remaining schools will be provided during this financial year. The funding pattern is 100% grant from NEC.
- 2) **Rural Information Kiosk in 300 Villages:** The NEC approved for Establishment of Rural Information Kiosks in 300 villages at a total cost of Rs 489.85 lakhs for promotion and development of

IT in rural areas. Under this project, IT equipment like computer, printer, Scanner, Digital Camera, Photo Printer and V-SAT equipment were provided to RIKs-VLEs (Village Level Entrepreneur). The project is smoothly functioning at present and funding pattern is 90:10 ratio.

IV. Policy constraint required to be addressed

- As stated in the introductory part, the Department of Information & Communication Technology was upgraded to full fledged Directorate in 2008. Since the beginning, most of the posts in the department were filled up either by Contract or Muster Roll basis only. The Department has been taking up several IT enabled services and e-Governance projects. Besides, day to day business, the department is also looking after two bodies viz- Mizoram State e-Governance Society (MSeGS) which is an Autonomous Society under the Government of Mizoram and Zoram Electronics Development Corporation Ltd. (ZENICS) to support and implement the various project undertaken by the Department. In order to improve administration and smooth functioning of the Department, proposal for regularization of Contract/Muster Roll employees whosoever are eligible under the respective **“Regularization of Contract/Muster Roll Employees Mizoram Schemes”** was submitted to Government since the Department of ICT is newly created Department having no regular employees. Under the stated respective schemes, Contract/MR employees in corresponding regular post of 20% or 25%, as the case may be, of vacant posts under direct recruitment may be preserved for regularization of Contract/Muster Roll employees subject to availability of vacant post. There is no chance of regularization for small Department having only one or two post. Therefore, the existing regularization schemes of Contract/MR employees need to be rectified or quashed.
- The Department of ICT has been taken up various NeGP projects for promotion and implementation of IT enable services and e-Governance by using ICT infrastructures for better and quicker delivery of services to the citizens. All projects were smoothly functioning when the Department is receiving funds from DeitY. To surprise and unfortunately for the Department of ICT as well as the State of Mizoram, information was sent from DeitY, GOI stating that NeGAP schemes has been delinked from the current financial year 2015-16 and all funds have been stop from Central Government. The Govt. of India, Department of Electronics and Information Technology (DeitY) in their letter No.4(5)/2014-EG-II dated 8.5.2015 and also Hon'ble Union Minister in his letter D.O No.11(2)/2014-EG-II(pt.II) dated 31.7.2015 stated that fund has not been allocated for projects under NeGP schemes like SWAN, SDC, CSC, e-District, SSDG during 2015-16 and advised necessary budgetary allocation will be made from State Government for smooth functioning of these schemes. The Department is in dilemma and tried to receive funds from the State Government for smooth

running of these projects and submitted various letters to Planning & Programme Implementation Department for allocation of fund vide No. G.12013/3/2005-ICT dated 9th June, 2015 and even no dated 14th September, 2015, dated 9th November, 2015 and G.11016/1/2015-ICT (DTE) dated 13th November, 2015 respectively.

Recently, the Government of India, Department of Electronics and Information Technology (DeitY) informed the State Government that for continuation of NeGAP schemes, the funding pattern shall be shared 80:20 between Central and State as per the decision of Department of Expenditure, Ministry of Finance and requested to exercise option of the proposal offered and send confirmation urgently vide their letter No.4 (5)/2014-EG-II dated 20.11.2015. This kind of policy hampered the ongoing projects undertaken up by the Department.

- Another policy constraint faces by the Department was the closure of

ZENICS with effect from 31st December, 2015. ZENICS is PSU under the Department of ICT and the Govt. of Mizoram entrusted this Corporation to look after e-Governance projects under National e-Governance Plan such as Mizoram State Wide Area Network (MSWAN) & Common Service Centre (CSC) and also NEC funded schemes like Rural Information Kiosks (RIK) and IT Education Programme for 100 Schools. These NeGP projects and NEC funded schemes are time-bound schemes to be completed within a specific period. ZENICS plays an important role for smooth running and implementation of various projects. The Government of Mizoram will take necessary action for appointment of implementing agency from another corporation/society so as to run the on-going projects smoothly. This kind of action causes delay in implementation of the projects.

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LAI AUTONOMOUS DISTRICT COUNCIL

The Council Lai Autonomous District (LADC) is one of the three Autonomous District Councils in Mizoram and is situated in the Southern-most part of the State. It is the largest District Council in Mizoram covering an area of 1870.75 Sqkilometres with a population of 71671 as per census of 2011 which is 6.56% of the State's population. It is surrounded in the east by Myanmar and Mara Autonomous District Council, in the South by Myanmar, in the West by Chakma Autonomous District Council and in the North by Lunglei Administrative District. Its headquarters is located at Lawngtlai which is also the headquarters of Lawngtlai Administrative District.

It was constituted on 29th April, 1972 under Sixth Schedule to the Constitution of India. The Council is a replication of the State Legislative Assembly. As such, it exercises executive powers over specifically allocated subjects (i.e. 18 subjects). The Council has a separate set of Laws governing the area. The people of Lai Autonomous District Council also enjoys special safeguards granted by Article 371-G of the Constitution of India.

The Council has a strength of 25 Elected and 3 Nominated Members in the Council. It has a Chairman to conduct Session of the Council and the Chief Executive Member (CEM) and Executive Members (EMs) to exercise executive functions. The Council Secretariat is located at Lawngtlai, the headquarters of the District.

Development activities undertaken in the Lai District Council area are mainly as follows:

Agriculture & Allied

i) Agriculture:

The entire economy of the inhabitants of the Lai Autonomous

District Council depends on Agriculture and its allied activities and about 75% of the population is engaged in it. It has good plenty of flat land in the western part and the area received an adequate amount of rainfall and possessed a fertile land which is advantageous for cropping. The mainstay of the people of Lai Autonomous District Council is Agriculture and Rice is the staple food. The department has taken up various step for the development of Agriculture sector in the past years but much could not be done due to limited financial conditions. Since RKVY scheme was introduced in the District Council (i.e. 2012-13) for development of Agriculture and its allied activities so as to increase 4% growth in production. Agriculture department has also implemented some development activities like land development of WRC, Improve of Jhum cultivation and subsidy for Agriculture Tools and Machineries etc. During the last four years i.e. 2012 – 15 of RKVY scheme implemented, the District Council Agriculture department has explored 562 hectares of land for WRC to add the total requirement of rice in this area, but there is still much to achieve the target. Area expansion for cultivation is the main key to take steps for increasing of Rice production in this area.

ii) Horticulture:

The Lai Autonomous District Council is one of the three Autonomous District Councils in Mizoram. Beside Agriculture most of the people are engaged in horticulture activities. The areas have plenty of potential areas for horticulture purposes and the climate and rainfall also is adequate and good for horticulture crops. Most of the horticulture crops in these areas are bananas, Mango, Orange, Papaya, Nimbu, etc. besides vegetable. Due to financial

constrain, the department could not take up desirable step for the development of Horticulture sector. Since, RKVY was introduced in (2012-13) the Lai Autonomous District Council areas, some developmental activities like construction of Rainwater Harvesting structure, Village Market shed were constructed and also horticulturist were assisted financially to increase their production.

Various steps has been taken to help horticulturist by assisting them financially and help them to procure high and good quality of seeds/seedling and also helping them in disposing off their farm product by constructing Village market shed and making rain water harvesting structure which is very essential to utilize rain water during dry period.

iii) Fisheries

In Lai Autonomous District Council, Fisheries Department plays a role towards the production of fish in this area but it is a minor sector in the District Council. The fund allocated to this sector was very less to have its development due to limited budgetary ceiling of the District Council. Though it has taken some small steps for its development from a meager amount of fund allocated in the Annual Plan budget, it does not have much efforts which is the usual practiced in most of the previous years before introducing RKVY scheme to the District Council. Under this RKVY scheme, the Department has implemented some scheme for its development in this LADC area.

iv) Sericulture

The Lai Autonomous District Council areas, especially the River Bank of Koladyne and its surrounding areas suitable for Silkworm Food Plant Cultivation and Conducting of rearing. Some people performed rearing in the areas for which the Department help

them by Giving GIA and provide found for purchasing of Cocoon. DFSL and purchase of rearing tools/appliances etc. for the rearer. The Department also runs Demonstration Farms 10 HacSaikah.

v) Animal Husbandry & Veterinary

Presently, the Department is having an establishment at Lai Autonomous District Council Headquarters Lawngtlai and is headed by one District Council Veterinary Officer and three (3) numbers of Technical Staff and five (5) numbers of Non-Technical Staff (clerical) are working.

The AH&Vety Department is having one dispensary at Lawngtlai with four numbers of working staff. Though the dispensary is not well equipped with proper facilities, Minor surgery and other essential treatment are done in the dispensary and veterinary drugs were dispensed as per the needs of the farmers.

The Department used to organize free animal health camp in rural areas and also it used to organize seminar and farmer's trainings. Leaflet/Booklets which are to be informative to farmers are also prepared by the Department.

The department is striving hard for the protection of livestock health, prevention of diseases and promotion of public health. For the upliftment of the economic status of farmers engaged in Animal husbandry sector, the department used to distribute financial assistance to farmers and distribute Poultry Chick, Piglet in subsidized rate.

vi) Soil & Water Conservation *Activities and achievements:*

The following schemes have been proposed under RKVY during 2013-14:

- a. **Construction of Hill terracing:** In order to control land degradation and enhance productivity, Soil & Water Conservation Department

constructed Hill Terracing for Agriculture use.

b. Construction of Water Harvesting Tank / Pond: Due to unpredictable and erratic rainfall, the excess rain water has to be conserved in different storage structure for the supplement of irrigation water for the purpose of agriculture and Horticulture used during the critical periods resulting in enhancement of production and productivity. Hence, water harvesting tank / ponds were constructed in various locations within the District Council Area.

c. Supply of Polythene Pipe:

Streams can act as a source of irrigation for Agriculture and Horticulture crops during dry period by collecting water with Pipe and can be stored in a water harvesting tank / pond. With competitive use of water and its increasing scarcity, it has become imperative to economize water use for optimum productivity. Hence, Soil & Water Conservation Department provided assistance for all types of Pipes i.e. Polyvinyl chloride (PVC) or high-density polythene (HDPE) all sizes as per the requirement of the farmers.

Sl. No.	Year	Item	Financial (Rs. in lakhs)	Physical
1.	2012-13	Hill Terracing	130.00	203.14 Ha
2.	2012-13	Ground Water Recharging	18.50	74 Nos.
3.	2013-14	Hill Terracing	27.28	42 Ha
4.	2013-14	Water Harvesting Tank	13.80	20 Nos.
5.	2014-15	Bench Terracing	52.72	263.60 Ha
6.	2014-15	Water Harvesting Tank	3.45	5 Nos.
7.	2014-15	Supply of Polyethene Pipe	14.00	280 Rolls

Public Health Engineering

Public Health Engineering Department of Lai Autonomous District Council, like its counterpart in the state aims to provide clean and potable water to the people in its area by utilizing its limited physical and financial capacities. Since its inception, it had struggled and survived through many hardships and untold deterrent factors.

1) **Repair of water Tank:** Under this scheme, it is proposed to repair existing water tanks damaged to develop a new water tanks.

2) **Supply of Polygon:** Under this schemes, free distributed to poor village people to provide clean and potable drinking water.

Industries

The Lai Autonomous District Council Industries Department has more than 200 Registered person's under small scale industrial unit, that person's has given carpentry tools in subsidy and

sometime in cash. The department also purchase Handicraft product from physically handicap person and below poverty society.

Other hand, the said department has given training of handloom weaving more than 30 persons has successfully completed their specific training course with Adequate stipend within the period of 2015-2016, this is a great achievement for area, 80% of training persons could start their own business/profession till to day.

Social Welfare

The main aims of social welfare department are to uplift the living standard of the people by promoting and helping weaker sections of the society like women, children, physically handicapped, mentally retarded, orphans, drugs abused, HIV/AIDS infected patients and old age pensioners, etc. Due to limited fund, wages of 1100 old age pensioners, FA to NGOs, OE,

TA/DA and salary for employees only were provided.

Environment & Forest

The Department of Environment & Forests, Lai Autonomous District Council is responsible for the management and control of any forest within the District Council. The Dept. put its efforts to maintain eco-logical balance, preserve the bio-diversity and environment; the department also works to meet the needs of the forest dependent local people. The department is responsible for protection and preservation of wildlife, flora and fauna, forest area and forest produce within the Lai Autonomous District Council area. The department also involved in afforestation activities by raising plantations, roadside avenue plantations and other enrichment planting activities.

National Bamboo Mission:

National Bamboo Mission, a Centrally Sponsored Scheme to increase the areas under Bamboo Plantation of

selected species with intensive management thereby improving yield per hectare. The schemes in Forest areas are dealt directly by Environment & Forest Department through Forest Development Agency (the existing FDA's under National Afforestation Programme). An area of 1185 Ha. has been take up since inception of the said scheme in 2006-07. During the current financial year Bamboo Plantation covering 50 Ha will be taken up.

Forest Utilization:

The forests are being managed with a vision to achieve well-stocked high-quality forests 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 five years are as under:

S/No.	Year	Revenue Target (Rs in lakh)	Revenue Achievement (Rs in lakh)
1	2011-12	20,00,000	29,60,108.00
2	2012-13	30,00,000	35,32,815.00
3	2013-14	36,00,000	36,58,412.00
4	2014-15	37,00,000	36,34,520.00
5	2015-16	35,00,000	39,34,409.00
	TOTAL	158,00,000	177,20,264.00

Public Works

- **Sectoral Overview:** The Public Works Department is one of the backbone of the Lai Autonomous District Council, taking the infrastructure development of the area, thus bringing a facility of basic need to the far flung areas.
- **Activities & Achievements:** The Public Works Department of the Lai Autonomous District Council had taken up various Construction projects such as construction of buildings, roads and all other construction works.

1. Projects Under Non-Lapsable Central Pool of Resources: Several projects have been taken up under NLCPR thus bringing infrastructure development for this area.

- a. Construction of Students Hostel at Aizawl: With an estimated cost of Rs. 596.72 Lacs 2 units of student's hotel was constructed in Aizawl for students of LADC area who pursue higher studies in the state Capital. This facility is expected to be completed by March, 2016.

b. Upgradation of Lawngtlai Town: Several basic amenities which Lawngtlai town has lack as compared to other Towns was met under this project, thus giving a modern facility need by this developing town. A fund of Rs. 1181.74 Lacs was received for this.

c. Construction of Lawngtlai by Pass Road: A new project to divert the heavy traffic coming into Lawngtlai Town was taken up with a project cost of Rs. 1143.85 lakhs to a length of 10.575 Kms which will act as a diversion road for heavy trucks carrying daily supplies to Lawngtlai District.

d. Construction of School Building Phase-II: A project cost of Rs. 1109.86 Lacs was taken up to construct educational facilities in several parts of the area. Till now, out of the 49 Schools to be constructed, 20 schools (12 primary Schools and 8 Middle Schools) have been successfully completed.

2. Projects under Special Plan Assistance and Special Central Assistance: Several work projects have been taken up under the Special Plan Assistance and Special Central Assistance.

a. Projects under Special Plan Assistance.

Sl. No.	Project Name	Amount (Rs. in Lacs)
2012-2013		
1.	Construction of RO Office at Bualpui (NG)	Rs. 60.00
2.	Construction of RO Office at Sangau	Rs. 30.00
3.	Construction of Rest House at Bungtlang 'S'	Rs. 35.00
4.	Construction of Rest House at Chawngte 'P'	Rs. 25.00
5.	Construction of Rest House at Siachangkawn	Rs. 15.00
6.	Extension of Dokulha Hall, Lawngtlai	Rs. 50.00
7.	Extension of Boxing Hall, Lawngtlai	Rs. 10.00
8.	Construction of RO(Forest) Office, Bungtlang 'S'	Rs. 10.00
9.	Construction of Handloom Production Centre, Lawngtlai	Rs. 15.00
10.	Construction of Sand quarry Road, Kawlchaw	Rs. 100.00
11.	Construction of Lai House Annex Building, Aizawl	Rs. 137.52
2013-2014		
1.	Construction of Warehouse for Handloom Production Centre, Lawngtlai	Rs. 13.00
2.	Construction of Recreation Hall at Chawngtlangpui and Alutlang	Rs. 100.00
3.	Extension of Lai House Building, Aizawl	Rs.390.33
2014-2015		
1.	Completion of Lai House Annex Building, Aizawl	Rs. 109.94
2.	Construction of Library Building-cum-Museum, Lawngtlai	Rs. 90.00
3.	Improvement of Pavement of Road from Paithar to Sihtlangpui	Rs. 99.00
4.	Construction of Road from Rulkual to KMMTTP Road	Rs. 153.41

b. Projects under Special Central Assistance.

Sl. No.	Project Name	Amount
2013-2014		
1.	Several Minor works were taken up	Rs. 97.00 lakh
2014-2015		
1.	Completion of RO Office, Bualpui (NG)	Rs. 40.00 lakh
2.	Widening and Boulderding of Road from Paithar-Sihtlangpui	Rs. 50.00 lakh
3.	Extension of Rest House, Cheural	Rs. 8.00 lakh
4.	Construction of LADC Planning Committee Office-cum-Planning & Development Department Office	Rs.120.00 lakh

3. Projects under Thirteenth Finance Commission: Five projects have been taken up under the Thirteenth Finance Commission to meet the

growing infrastructure needs of LADC, which are successfully completed and are utilized to its full capacity.

1	Construction of Chief Executive Members Office Building	Rs. 211.00 lakh
2	Construction of Executive Member's Quarter at Council Veng	Rs. 180.00 lakh
3	Construction of Executive Member's Quarters at College Veng	Rs. 120.00 lakh
4	Construction of LADC Hall	Rs. 100.00 lakh

Education

Education is the cornerstone of economic, social and cultural development of a country. It has emerged as the most important single input in promoting human resource development, in achieving rapid economic development and technological progress. Education holds the key to economic growth and social transformation. Therefore, priority is accorded to education by the Lai Autonomous District Council. Plan proposals of education have been formulated keeping in view the basic needs of the education. Earnest efforts are made by the Lai Autonomous District Council to provide educational facilities to every schools as well as students. While improving the educational facilities, adequate attention is also paid to improve the quality of Education.

The present scenario in Lai Autonomous District Council is that about 116 primary schools and 49 Middle schools have been established and managed. Primary School have been established almost in all habitations and middle schools only in certain areas. Over a period of time, facilities in schools have been tried to provide adequate facilities that are required for smooth functioning of a school.

Rural Development

The Rural Development Department of the Lai Autonomous District Council is pursuing and implementing various activities for upliftment and development of the living standard of the people living in Rural areas by providing Rural Housing Scheme. Under this scheme a large numbers of families have been provided with roof-sheet every year. A good of number Bamboo-thatch roof has been replaced by GCI Roof-Sheet in every remote village. It is expected that almost all the families under Bamboo-thatch roof may be provided better house with a short period of time under this scheme. The Rural Development Department is also taking an active part in maintenance of Inter-Village Path especially in remote village which are beyond motorable roads. Maintenance as well as fresh cutting of internal village path has been implemented under this department.

The activities and achievement of the Department in the reporting fiscal year are construction and repairing of Community Hall, to maintain Jeep Road, Inter Village Path between the Villages and distribution of solar lamp for rural areas. Under the Rural Housing Schemes, GCI Roof sheets are distributed up in the rural areas.

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CHAKMA AUTONOMOUS DISTRICT COUNCIL

I. Sectoral Overview

The Chakma Autonomous District Council created under the Sixth schedule to the constitution of India is situated on the South Eastern part of Mizoram. It covers an area of 658 Sq.Km. with a population of 50751 as per record of the Local Administration Department.

The Administration of CADC started beginning with a few departments like Land Revenue & Settlement Department, Forest, management of Primary Education etc. with the passage of time the State Government entrusted various other important departments for Social, economic, cultural and educational advancement of the people under the jurisdiction of the Council as per the Sixth Schedule to the constitution of India. The council consists of various important department, Agriculture & Horticulture, AH & Vety, Art & Culture, Fisheries, Industries, LAD, Minor Irrigation, PHE, PWD, RD, Social Welfare, Sports & Youth Services, Sericulture, Transport, Urban Development & Poverty Alleviation, etc. In keeping with the objectives of the departments, a number of important functions/activities are being carried out for the development of the Council. As a result, it has progressed on various fronts

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

The Chakma Autonomous District Council deals with scores of important issues and functions through the departments which are briefly listed below:

1. Agriculture & Horticulture: The Chakma Autonomous District Council has a vast agricultural potential area. Adequate stress

has been give on the change and development in the level of production, productively, crapping pattern & inputs to achieve self sufficiency in food grains, creation & development of cash crop plantation like, coconut, arecanut are the important function of the department. As a part of suitable strategy for attaining self sufficiency in food grain as well as controlling of Jhum Cultivation some schemes are taken up under RKVY.

2. Minor Irrigation: Minor Irrigation department was entrusted to CADC in 2011. The department takes up works like Minor Irrigation and construction of field channels.

3. Fisheries: The main objective of the department are to attain self sufficiency in fish seeds production to meet the Council requirement, to offer a source of income to the people engaged in pisciculture, to offer self employment to considerable number of rural people. In realization of these objectives, the department takes initiative for fish pond development and integrated development of pisciculture in the Autonomous District. The department also distributes fish seeds to the fish farmers as it being a crucial inputs providing for boosting up fish production.

4. Public Health Engineering: The department aims at producing proper drinking water supply for the public. The state Govt. entrusted the functions sewerage and sanitation including rural sanitation, construction of public latrines & urinals under rural sanitation schemes, spring water

source development and storage of water. But all these activities cannot be taken up due to fund constraints.

5. **Industries:** The main aims and object of this department is promotion of village industries and thereby bring out economic development in the area Development of Handloom and Handicraft, procurement of tools and implements for distribution to village artisans as grant in Aid under promotional Assistance for village industries are the important functions of industry department.
6. **Sericulture:** The main objective of this department is to uplift the economic lot of people in the rural area. The department also takes up for creation and development of mulberry plantation, Eri/Muga farm providing financial assistance to farmers.
7. **AH & Vety:** The department can play an important role for improvement of economic condition of people. It extends financial Assistance to the farmers under different trades like piggery, poultry, cattle, duckery & goat rearing.
8. **Art & Culture:** The Chakma Autonomous district council was created with the prime objective to preserve, protect and promote Chakma cultures. The department is under taking the task of promotion and preservation of Chakma Culture in realization of its objective. Establishment and maintenance of district library & museums, preservation and restoration of cultural, dances, literature, research, art & documentation. The department has taken outmost effort to aware the people the importance of

preservation and promotion of traditional practices re-discover tribal practices, propagation of knowledge and preservation of important documents for references. Despite numerous functions taken up by the department, it has hardly any source of earning revenue for the council.

9. **Social Welfare:** The department endeavours to provide welfare services for the differently able persons, social security for aged, infirm, poor and destitute. Upon this objective, it has been making much effort for the welfare of handicapped, women/child welfare, aged infirm and destitute.
10. **Soil Conservation:** The main aims of the department in the economic upliftment of people is enhancement of social fertility and its productivity. Towards this, it has been taking adequate steps for creation of cash crop plantation soil and water conservation. On the availability of adequate funds, the department used to provide financial assistance for coffee, rubber and broom stick plantation and also for construction of water tanks under promotional schemes to the deserving persons.
11. **Local Administration:** The department deals with administration of village councils. It also takes up minor works for the development of the council like, construction of steps, culvert, retaining walls, public toilets etc.
12. **Forest & Environment:** Forest & environment department is a very important department in the context of environmental stability, ecological balance and economic development. The

department deals with different important functions like survey of forest resources, forest conservation & development, regeneration of degraded forest land. The department is worth mentioning regarding realization of Council revenue on forest produces in the form of royalty & taxes.

13. Road Transport: The department can play an important role for earning council revenue by collecting Road taxes, Good and passenger tax for the vehicles registered within the Autonomous District Council area on the implementation of Rules framed by the Council. The department takes the responsibility of looking after all vehicles owned by the council. Maintenance of all these vehicles rest on this department.

14. Sport & Youth Services: The important functions of the department are promotion of sports and Welfare of youths under the different promotional schemes.

15. Co-operation: Providing financial assistance for the different co-operative Societies is the main functions of the co-operation department. It can play an important role for the progress and development of the Council area.

16. Public Works: Construction and maintenance of inter village roads to link up with PWD roads, maintenance and improvement of road of satellite towns and villages & development of Building infrastructures are the major functions of the public works department. It is worth mentioning here that the CADC is facing acute problems on infrastructure development. The

road network is said to be very poor as road development activities cannot be carried out due to inadequate fund under Annual Plan or CSS. Good road communication is responsible for development of a particular region. Much emphasis has to be given on this aspect. More funds have to be provided by the government for all round development of the Council.

17. Education & Human Resources Development: Education is an important instrument for development of human resource to achieve academic excellence through the department of school education. The School education department looks after the formal education through schools from Class-I to Class-VIII standard in elementary education. It is the biggest department consisting of a large number of book from in the council.

18. Disaster Management, Relief and Rehabilitation: The main objective of the department to provide relief to victims of natural calamities. Creation of corpus fund in the council for rendering assistance to the victims of natural calamities and proper implementation of the central Act on Disaster Management is the important function of the department.

19. Rural Development: The department undertakes some minor works like distribution of GCI sheets to rural poor, construction of rest shed at different locations etc. Social education, Housing for project staff are other functions of the department.

20. Adult Education: The Adult Education department plays an important role for imparting

education to illiterate persons. It can make aware of the people by conducting of literacy campaign to achieve literacy in the council area.

21. Urban Development & Poverty

Alleviation: The department is undertaking the works for urban development and poverty alleviation. Construction of steps retaining walls, culverts pavilion from fund under NLCPR in the notified town areas. The department was entrusted by the state Government in 2011.

22. Planning and Development:

Planning and development department of CADC is the nodal department for all development departments and acts as coordination for implementation of various schemes/projects under plan and CSS. The department is responsible for preparation of Annual Plan, supervision and monitoring of all developmental works executed under different schemes.

23. Water ways: The Water ways department is one of the important departments entrusted to CADC in 1994. The department provides a cheaper means of transport where quite often road movement may not be possible. Introduction of Inland transport in the river Tuichawng is an urgent need for providing cheaper alternative means of transport. This will earn high revenue income for CADC.

24. Information & Public Relation:

The department deals with the functions of information and publicity. It is worth to mentioning that the department is one of the main sources of knowledge of the people of the Council.

25. District School Education

Board: The District School Education Board was formed in accordance with CADC (DSEB) Rules 2002. Its main functions are preparation of a course of studies for elementary schools upto class-VIII standard based on the new teaching and learning method as per the RTE Act 2009.

26. Land Revenue & Settlement:

The CADC covers an area of 658sqkms and 80% of the entire population are primarily dependent on agricultural land. Thus land is considered to be limited in comparison with the size of the population. Survey and maintenance of land records with important component of land revenue and settlement department. The department takes up increasing task of proper land management. The department earns high revenue income against issue of trade licenses, revenue fees, issue of land passes and other sources.

27. Taxation: The department is responsible for collection of Professional taxes. The Council through this department earn high revenue income every year.

28. Legislative: The department is the law making department of the council. Its conduct session and deals with all matter pertaining to legislation.

29. Law and Judicial: The Judiciary of Chakma Autonomous District Council is a three tier institutions viz. the village council court, the subordinate district council court and the District Council court. It deals with all matters relating to Chakma Customary cases and civil cases as empowered under the Sixth Schedule to the constitution of India. It also issues legal documents such as marriage

certificate, Schedule Tribe and Permanent Residential Certificate.

30. Finance and Accounts:

Management and maintaining Accounts of CADC fund is the main function of the department.

31. General Administration and Control:

This department deals with other administration and constraints with other department of CADC.

32. Health Care:

Barapansury Primary health care in CADC had been remaining non-functioned quite a long period of time due to lacks of provision of Health care services. As a result, People of all surrounding villages were deprived of primary Health care services. Thus CADC made a request to the Govt. of Mizoram to initiate necessary action for handing over the Health Centre to CADC on PPP mode. On this, the Govt. of Mizoram accorded the proposal. Towards this a memorandum of contact was signed between the Govt. of Mizoram and CADC in 2012. The areas that will be covered under the PHE are 1) Borapansury sub-centre, 2) Jarulsury sub-centre & village to be covered under Borapansury sub-centre are Borapansury – I & II, Silsury, Chotapansury & Villages under Jarulsury sub-centre are:

Jarulsury, Kukurduleya, Gerakuluksora, Ugudasury and Nagdarasora. In accordance with certain terms and conditions of the memorandum of contract, Borapansury Primary Health Centre is carrying out its responsibilities for providing proper Health Care services to the people in the area.

A number of development department have been entrusted to the Council to take up schemes/projects and other developmental activities. But allocation of plan fund is very meager in view of enormous role and responsibilities and larger volume of work attached to the departments. Fund constraints has been compounded with the limited own resources of the Council. So, the fund constraint is the main handle and stumbling block on the way of progress and development. It is worth mentioning that lion's share of plan allocation goes to salary and wages for the council staff and very little amount has to be set aside for carrying out department's activities. In such condition, all the developmental activities required to be under taken are remaining stand still. In order to address the problem faced by the department, allocation of fund should be made by the govt. on priority basis towards the entrusted functions/department.

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LAW & JUDICIAL

I. Sectoral Overview

Law & Judicial Department was established in the year 1972 soon after Mizoram became a Union Territory. Thereafter Law & Judicial Department has been functioning as a Secretariat and is also akin to a Directorate having separate budget provision. Since its establishment, Parliamentary affairs and Consumer Affairs had been parts of Law and Judicial Department but on 30.10.1995, Law and Judicial Department was bifurcated giving birth to Parliamentary Affairs Department. Subsequently, on 17.11.2007 Consumer Affairs was removed from the Department and was allotted to Food & Civil Supplies Department thus becoming Food, Civil Supplies and Consumer Affairs Department.

At the time of its establishment, there was no separation of Judiciary from Executive and therefore, Law and Judicial Department directly administered all other District Offices. The Deputy Commissioners and their subordinates took up the functioning of courts and presided over various Civil and Criminal Courts in their respective capacities in addition to their administrative duties. The legacy of the Mizo District Council Court was inherited despite the dissolution of the Mizo District Council by virtue of the North-Eastern Areas (Re-organisation) Act, 1971 read with the Govt. of Union Territories (Amendment) Act, 1971.

The Govt. of Mizoram, envisaging the need for Separation of Judiciary from the Executive under Art. 50 of the constitution of India Judiciary realised separation of judiciary from Executive in 2008. After Separation of Judiciary, the Mizoram (Group 'A') Post Recruitment Rules, 2012 was enacted which was subsequently repealed by the Mizoram Legal Services Rules, 2014. At present, the

Law and Judicial Department, from the post of Secretary down to the post of Law Officer has been made a permanent Cadre post of the members of Mizoram Legal Service.

Since Separation of Judiciary, Law and Judicial Department has no direct control over District Courts as they are now under the administrative control of the Gauhati High Court. However, the Department still has a number of important roles to play in the development and functioning of the subordinate Judiciary in close co-ordination with the Gauhati High Court. Law and Judicial Department is also entrusted upon to develop Judicial Infrastructure in the State of Mizoram. The responsibilities of Law and Judicial Department in connection with development of judicial infrastructure include:

- (a) Construction of high Court Building and Residential Buildings for High Court Judges, Officers and Staff of the High Court at Aizawl.
- (b) Construction of Civil & Criminal Court Buildings and Residential Quarters for Judicial Officers at all the District Headquarter i.e. at Aizawl, Kolasib, Champhai, Mamit, Serchhip, Lunglei, Lawngtlai and Saiha, for District Courts and their Sub-ordinate Courts created after the Separation of Judiciary.
- (c) Construction of Administrative Buildings of the State Legal Services Authority at Aizawl and of the District Legal Services Authority Buildings together with provisions for sitting of Pre-litigation Lok Adalats, Post Litigation Lok Adalats, Mediation Centres etc. at Aizawl, Kolasib, Champhai, Mamit, Serchhip, Lunglei, Lawngtlai and Saiha.

(d) Construction of State Law Commission Building & Lokayukta.

The statuses of existing infrastructure in respect of judiciary are as mentioned below:

Aizawl: At Aizawl, quarter facilities are presently available for the Judges and staffs of the Court. However, as there is no permanent court building at present, steps are actively being taken for construction of the District Court Building at New Secretariat Complex, Aizawl.

Champhai: Court Building is available at Champhai and extension of the Court Building is being pursued by Public Works Department (PWD) and completion is being awaited. However, Additional Court Building is required. The Land is available for the additional Court Building.

Kolasib: Construction of Court Building is available at Kolasib. However, repair/renovation of the Court Building is required. Construction of Judicial officer's quarter at Kolasib is underway.

Mamit: At Mamit, the construction of Court Building has been completed. However, there is no Judicial Quarter. The land for the Construction of Judicial Quarter is available.

Serchhip: Construction of Court Building at Serchhip has been completed and is almost handed over to the Law and Judicial Department. However, there is no Judicial Quarter. Land for construction of Judicial Quarter is available.

Lunglei: There is a Court Building at Lunglei. However, the present court building is too small to accommodate court room and staff room. Extension of Court Building is urgently required.

Judicial Quarters have been constructed. However, renovation and repair of these quarters are urgently required.

Saiha: Court Building was available. However, renovation and repair of the Court Building is urgently required. Also, the court building has become congested and vertical extension of the building is required.

Judicial Quarter was also available at Saiha. However, renovation and repair of these quarters are required.

Lawngtlai: At Lawngtlai, there is neither court building nor judicial quarter. Steps are actively being taken for construction of judicial quarter and court building.

Chawngte: Court building and judicial quarters are unavailable.

From the existing infrastructures mentioned above, it can be well mentioned that the judicial infrastructure in Mizoram is inadequate in almost all the Districts. However, development of these Judicial Infrastructures cannot be swiftly pursued as there is heavy financial constraint. It is a fact that there is an urgent need for infrastructure development in Mizoram for the proper functioning of courts which in turn will result in speedy delivery of justice.

Registration of Marriages

The Mizoram Compulsory Registration of Marriages Act 2007 received the assent of the Governor of Mizoram on the 16th April, 2007. Thereafter, vide Notification No. H. 12018/182/07-LJD/25 dt. 18.03.2008, it came into effect on 01.04.2008 in the State of Mizoram.

The office of the Registrar General of Marriages under the Mizoram Compulsory Registration of Marriages Act, 2007 is under the administrative

control of the Law & Judicial Department with the Law Secretary as an ex-officio Registrar General of Marriages.

Since its institution, there are 723 registrar of Marriages appointed under S-4 of the Mizoram Compulsory Registration of Marriages Act, 2007 in the whole of Mizoram.

Since its establishment till date, there has been no a permanent building for the office of the Registrar General of Marriages. The Office has been accommodated in a small room in the Judges Quarter Complex at New Secretariat Complex at Aizawl.

Establishment of Lokayukta

The Mizoram Lokayukta Bill, after having been laid in the Mizoram State Assembly, was passed by the Assembly sitting on 28.11.2014. Thereafter, the Mizoram Lokayukta Act, 2014 came into being with its publication in the Mizoram Gazette on 17.12.2014. Subsequently, The Mizoram Lokayukta Rules, 2015 was made. The Lokayukta has been envisaged to be a strong institution having jurisdiction over all public servants including the Chief Minister.

As per the Government of Mizoram (Allocation of Business) Rules, 2014, the Law and Judicial Department has been entrusted upon the establishment of the institution of Lokayukta in the State of Mizoram.

For Lokayukta in Mizoram, there will be a Directorate which has Inquiry Wing and Prosecution Wing in addition to the Administrative branch headed by a separate Secretary.

Steps are actively being taken for creation of posts to realise Lokayukta Act, 2014.

Mizoram State Law Commission

The Mizoram State Law Commission Rules, 2009 came into on the 16th February, 2009. Subsequently on 4th March, 2009, the State Law Commission was constituted. However, after an elapse of 7 years, the State Law Commission does not have any permanent Building till date. The State Law Commission has been accommodated in one of the Quarter of the Judges' Quarter Complex. Therefore, the State Law Commission being one of the most important Commissions in the State, an urgent need arises for construction of a permanent Law Commission Building.

Law and Judicial Department Library

The Library of the Law and Judicial Department is one of the sought after libraries of all the Departments of the State. However, due to non-availability of infrastructure, Law and Judicial Library cannot function effectively. At times accommodation has to be shifted here and there and at present, one small room has been occupied in the Judges' Quarter at New Secretariat Complex. At present, there are around 4000(four thousand) books of varied description in the library.

II. Department's contribution in the economy

Law and Judicial Department is mainly an expenditure-incurring department and it hardly has any financial contribution for the economy of Mizoram when compared to some other departments. During April to December, 2015, the Department deposited Rs.31.35/- lakhs to the state exchequer and as it is expected that a total amount of Rs.45.80 lakhs will be received as revenue receipt during the financial year 2015-16.

III. Activities and achievement during 2015-2016

1. Construction of Judicial quarters at Kolasib is going on with an estimated amount of Rs.502.73

- lakhs and is expected to be completed by the end of this year.
2. The construction of District Court Building at Serchhip was recently completed with an estimated cost amounting to Rs. 207.56 lakhs.
 3. Steps are actively being taken for realising The Mizoram Lokayukta Act, 2014.
 4. Project for construction of High Court building at New Secretariat Complex at an estimated cost of Rs. 50 crores have been retained by DONER under NLCPR and process for approval of DPR is vigorously pursued.

IV. Policy constraints

Law and Judicial Department is entrusted with development of judicial infrastructure in the state of Mizoram. However, as Mizoram is under huge financial constraint, development of judicial infrastructures could not be pursued at a fast pace. Construction of court buildings and judicial quarters are done mainly through funds released from the Govt of India under Centrally Sponsored Scheme and State Matching Share released by the Govt of Mizoram. As

the funds released are not in accordance with the exact requirement of the state of Mizoram, setting up of judicial infrastructure could not be pursued speedily.

At present, the Government of Mizoram engages advocates as under:

Sl. No.	Name of Court	No. of advocates
1	Supreme Court	2
2	High Court	8
3	Subordinate Courts	40

Expenditure towards Professional fees for engaging advocates/public prosecutors in Supreme Court, High Court and Sub-ordinate Courts is borne by Law and Judicial Department. The expenditure in respect of professional fees of advocates/public prosecutors of the Government increases year after year. This may require rationalization for reduction of the expenditure in the future.

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SCIENCE & TECHNOLOGY

I. Sectoral Overview

Directorate of Science & Technology is established under Planning & Programme Implementation Department to promote science and technology in the state of Mizoram by identifying, replicating and promoting technologies relevant to the developmental needs of the state; popularising science and spread of a scientific temper and attitude among the people; promoting applied research and development through universities, R&D institutions and National Science & Technology bodies; promoting innovation and facilitate Intellectual Property Rights such as patents, trademarks, geographical indication, etc.; generating and disseminating meteorological data; enhancing the capacity of utilising bio-resources and harnessing the advanced techniques of biotechnology for socio-economic growth.

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

1. Directorate of Science & Technology

The Directorate is the main administrative office of Science and Technology. It was created as a Cell in the year 1986 with a view to utilise Science & Technology inputs for various developmental activities and to take up projects/schemes pertaining to frontier areas of Science. Its status as a Wing under the Planning & Programme Implementation Department was upgraded to the Directorate since 2012. It coordinates various scientific programmes in the state. Under the Directorate of Science & Technology, there are

two (2) autonomous societies viz., Mizoram Science, Technology and Innovation Council (MISTIC) and Mizoram Remote Sensing Application Centre (MIRSAC). These two autonomous societies act as implementing agencies for various projects under the umbrella of the Directorate.

In addition to the general administration, various activities are being implemented directly by the Directorate as given below:

(i) Science popularization through printed Scientific Journals: Three regular Scientific Journals have been published in collaboration with various Scientific Organisations. The magazines are Meithallawn (with Mizoram Science Society), Science Vision (with Mizo Academy of Sciences) and Mizoram Science Journal (with Science Teachers' Association, Mizoram). Meithallawn magazine focus mostly on science popularization, simple and fun science and its contents fits for all sections of people, even without scientific temperaments. Mizoram Science Journal is mainly intended for young scholars and school children and it mainly focus on fun science, nature aspect and is also readable for all sections of people. Science Vision is mainly research oriented and includes original research papers and valuable scientific articles worth publishing even in International Journals.

(ii) Mizoram Science Centre: Mizoram Science Centre is the non formal science and

technology institution in Mizoram which was inaugurated on 26th July 2003. It helps to develop a scientific temper amongst the general public, particularly school children by inculcating a spirit of inquiry and fostering creative talent through activity-based learning process incorporating method of science. It promotes creative activities in school to supplement formal science education. It also develops scientific exhibits, temporary exhibitions, kits and aids for use in the Centre in order to portray the development in science and technology.

(iii) State Meteorological Centre: Recording of Meteorological data was started in 1997 with the technical help from Indian Meteorological Department (IMD). Automatic Weather Station (AWS) were installed in Aizawl, Lunglei and Champhai. The data generated from these meteorological centres are utilized by various Government Department and agencies, research scholars, journalists etc.

(iv) National Informatics Centre (NIC): From its inception, Science & Technology is the nodal Department in the State to coordinate and support the establishment of the NIC by providing accommodation and assisting in implementing their programmes and schemes at the state and district level.

2. Mizoram Science, Technology and Innovation Council (MISTIC)

MISTIC has been established to advise the State Government on policies and measures necessary to promote science, technology and innovation and its utilisation for achievement of socio-economic objects and is the main agency in the state to implement the science & technology programmes and projects sponsored by the Ministry of Science & Technology, Government of India. The main projects being undertaken by MISTIC are the following:

(i) Patent Information Centre: Management of Intellectual Property Rights within the state is at the hand of the centre. In doing so, it provides awareness on Intellectual Property Rights through seminars, lectures, workshops, etc. It provides assistance for filing of Patent, Trade Mark, Designs, Geographical Indications, etc. Patent and Trade Mark searches for universities, Government institutions, R&D bodies, educational institutions and individuals are also conducted.

(ii) State Climate Change Cell: It conducts scientific study of Climate Change and related activities including simulation of climate modelling and prediction of future scenario change in different sectors. It also conducts research on climate change issues for database/information generation for the state. It conducts capacity building and training programmes for different stakeholders especially for adaptation strategies in response to climate change for integration into developmental activities by

including policy makers, concerned departments, Government officials, NGOs and the local mass.

(iii) Technology Development and Demonstration: MISTIC has been implementing various technology and demonstration projects sponsored by Ministry of Science & Technology viz., Low-Head Micro-turbine, Rainwater harvesting, etc.

Rainwater Harvesting Scheme project was made and approved under WTI, Department of Science & Technology, New Delhi. The project location is at Hmunpui Village which is about 53 km westward from the capital Aizawl. Construction started on October, 2012 and it is proposed to construct 12 numbers of rainwater harvesting tanks of different sizes. The project objective is to provide safe drinking water to the community, at the rate of 40 lpcd, complying to the Indian rural water supply requirement for individuals. It aims at collecting rainwater from the roof tops of four schools, one church, one community hall and a number of individual houses, grouped in eight clusters. The water collected will be stored in the reservoir of appropriate sizes having large capacity which can be used during dry season of a year.

(iv) Other programmes: The MISTIC has been observing different important days relating to science & technology with the funding support of Department of Science & Technology every year like National Science Day, National Technology Day,

National Mathematics Day etc. It also organised various programmes like seminar, workshop, congress, expo, quiz, essay writing, etc. in collaboration with science based NGOs in the State.

3. Mizoram Remote Sensing Application Centre (MIRSAC)

Mizoram Remote Sensing Application Centre (MIRSAC) is an Autonomous Institution/Society under Directorate of Science & Technology. It was established in 1988.

The Centre is established to act as a Nodal Agency and an Apex Organisation in the State for advising and disseminating Remote Sensing & Geographic Information System (RS&GIS) Technology and other related technologies to various user Departments/Agencies in the State. The Centre carries out various projects relating to RS & GIS for the departments in the state. It provides informations/maps in soft (pdf & shape files) and hard copy to meet the requirements of the users. Preparation of maps is being done by interpretation of satellite data. The Centre organizes workshop / training for various departments / academicians etc. to uplift their knowledge in the field of RS & GIS technologies for the development of the State.

The MIRSAC has completed various Remote Sensing and GIS application projects independently or in coordination with Indian Space Research Organisation (ISRO) and its centres like NRSC, Hyderabad;

NESAC, Shillong; SAC, Ahmedabad; etc. The main ongoing projects being undertaken by the centre are the following:

(i) Mizoram Infrastructure Information & Monitoring System using Remote Sensing & GIS:

The Infrastructure Information system built using Remote Sensing & GIS technology as its backbone operating environment will aid in planning of various related developmental activities undertaken at an operational scale. The information stored in the system's archived servers will be able to serve the immediate requirements of location specific information, thereby saving valuable time needed for searching piles of documents. The data will not only be rich in its contents but also accurately referenced to the real-world. The system will be a valuable asset to line departments of the State as well as to the general public to access the accurate information and reliable location of the existing infrastructure. Besides, it will also be able to provide important data for preparing future development plans. As the data will be stored in a GIS environment, further analysis, query and monitoring will be possible, along with updating data if required, thus reflecting the dynamic characteristic of the system it is archived in. The system will be linked to all district headquarters by a reliable computer network structure consisting of Web & database servers, high-end workstations, GIS servers and softwares.

(ii) 3D Digital Terrain Modelling:

The scope of this project is to conduct a detailed digital survey and generation of 3D terrain for eight districts of the state which is applicable for operational level mapping. The data and 3D terrain models generated through this project will be beneficial as an important core data for other allied projects where its inclusion is required. The updated spatial data generated through this project will provide valuable information for the concerned Departments of eight districts for planning, management and formulating developmental programmes. The digital database generated through this project would also form a platform for evolving effective implementation strategies in the district headquarters of Mizoram.

(iii) Other activities:

MIRSAC supplies the day-to-day data requirement of various development departments, universities, research scholars, students, institutions and private users. The main activities are land use/land cover mapping, land use planning, urban mapping, geological mapping, forest mapping, ground water prospecting, landslide zonation mapping, drainage mapping, soil mapping, wasteland mapping, wetland mapping, horticulture/agriculture potential zonation mapping, transportation and settlement mapping, etc. The reports, maps and atlas prepared by MIRSAC have been widely utilised in the state and national level.

III. Activities and achievements of the Department in the reporting fiscal year. (This will include report on all CSSs)

(Rs. in lakh)

Sl. No.	Head of Development	Budgetary allocation during 2015-16			Financial achievement from the date of commencement upto 31.12.15			Physical achievement (upto 31.12.15)
		Central/ NEC	State	Total	Central/ NEC released	State released	Total	
1	2	3	4	5	6	7	8	9
1	Ministry of Science & Technology							
i	Rainwater Harvesting at Hmunpui	-	20.36	20.36	162.94	20.36	183.30	90%
2	North Eastern Council (NEC)							
i	Mizoram Infrastructure Information & Monitoring System (MIIMS)	40.90	4.58	45.48	140.00	15.52	155.52	73%
ii	Digital 3D Terrain Mapping & Modelling	71.67	7.96	79.63	71.67	7.96	79.63	18.60%

Note:

1. The Rainwater Harvesting project will be completed during 2015-16.
2. MIIMS last instalment allocated during 2015-16 is expected to be received and utilised fully during 2015-16.

3. Major portion of the first instalment received for Digital 3D Terrain Mapping & Modelling will be utilised before the end of 2015-16.

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

(Rs. in lakh)

Sl. No.	Head of Development	Projected financial achievement 2016-17			Projected physical achievement
		Central/ NEC released	State released	Total	
1	2	3	4	5	6
1	North Eastern Council (NEC)				
i	Digital 3D Terrain Mapping & Modelling	107.52	11.95	119.47	81.40%

V. Policy constraints required to be addressed

- (i) Fund released by the NEC to this Directorate have now been routed through the Government of Mizoram. This causes hindrances in the timely implementation of the projects as per the DPR as there is time lapse due to procedural formalities. It is proposed to revert back to the previous procedure.

- (ii) The projects under NEC and Central Ministries were usually funded in the ratio of 90:10. There is a delay of release of State Share by the Government of Mizoram when funds are released by the NEC and Central Ministries. Since non-release of the State Share affects the subsequent release of the next installment, which disrupted the flow of funds and thus hampered the execution of works.

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FIRE & EMERGENCY SERVICES

I. Sectoral Overview

The Mizoram Fire & Emergency Services Department initially known as the Fire Brigade (technically, a fire station) was set up in 1.9.1972 with a skeletal staff in Aizawl, and was stationed in the vicinity of Aizawl Police Station under the administrative control of the Mizoram Police Department. Due to the gradual urbanisation and growth of population in many of the administrative headquarters more Fire Station & Sub-Stations were established at Lunglei (district headquarters) on 17.3.1975, Saiha (district headquarters) on 24.1.1991, Kolasib (subdivisional headquarters) on 14.9.1992, Tlabung (subdivisional headquarters) on 7.6.1995 and Serchhip (divisional headquarters) on 17.4.1998. Similarly, two new fire stations were set up at the newly created district headquarters at Champhai and Lawngtlai, on 6.3.2008 and 25.5.1998

respectively without formal sanction of posts by pooling staff from existing strength of the other fire stations. The Govt. recognised the need to upgrade the Fire Brigade and re-organised it as the Mizoram Fire Service Organisation, a full-fledged unit (under the Police Department) and headed by a Superintendent of Police on 17.8.1992 and eventually it has been further upgraded to a directorate under the Home Department on 20.3.2008. The Mizoram Fire Service Organisation is now renamed as the Fire & Emergency Services in 2004, so that it is not only confined to sole purpose of fire fighting but to provide other emergency services.

The total sanction strength and present strength of Mizoram Fire & Emergency Services as on today is as under:

Sl. No.	Name of post	Sanction strength (Non-Plan)	Sanction strength (Plan)	Total Sanction Strength
1.	Director	1		1
2.	S.P.	1		1
3.	Addl. S.P.	1		1
4.	Dy.S.P.	1		1
5.	Station Officer (SO)	5	2	7
6.	Sub-Station Officer (SSO)	4	2	6
7.	Leading Fireman (LFM)	14	6	20
8.	Fireman (FM)	75	24	99
9.	Driver	34	6	40
10.	Mechanic	4		4
11.	HA/Inspector (ministerial)	1		1
12.	Sub-Inspector (ministerial)	5		5
13.	Asstt. Sub-Inspector (ministerial)	8		8
14.	IV Grade	20	3	23
	Total :	174	43	217

Non-plan fund only was allocated for F&ES Mizoram before the year, 2009. Due to lack of funds for strengthening of Fire services in Mizoram, the State Govt. had allocated State Plan fund for F&ES, Mizoram since the year, 2009-2010, i.e in the middle of the 11th Plan. But the Annual plan for the year, 2009-10

decreased from Rs. 250 lakhs - Rs. 172 lakhs, in 2010-11 Rs. 250 - Rs. 186.25, 2011-12 Rs. 160 - 156.25, 2012-13 Rs. 152.00 - 146.79, 2013-14 Rs. 156.68 and 2014-15 Rs. 128.85 lakhs.

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

The Fire & Emergency Services Department, Mizoram is under Sector - A General Services, as such the Department is not a revenue earning Department. However, as per the notification issued by Govt. of Mizoram, Home Department letter No. G.27031/1/13-HMF dt. 5.11.2013 the Department collect fees on issue of No Objection Certificate from the applicant for construction of RCC Building above 15 (fifteen) metres height at the prescribed rate as shown below: -

- 1) Residential Building - Rs. 1.50 per sq. metre with maximum of Rs.2,000/-
- 2) Non Residential Building - Rs.3.00 per sq. metre with maximum of Rs.3,000/-

During the year 2015-16 till date, the Department has earned a revenue of Rs.90,000/- from issued of N.O.C and old motor vehicle parts/newspaper.

III. Activities and achievements of the Department in the reporting fiscal year. (This will include report on all CSSs)

The main activity of the Fire & Emergency Services Department is to combat and mitigation of fire outbreaks including forest fire.

The Department was allotted Rs.200.00 lakhs under CSS by the Govt. of India, Ministry of Home Affairs (Disaster Management Division) New Delhi vide letter No. I-45011/19/2012-AD(CD) dt. 9.12.2014 for implementation of the Scheme for Modernization of Fire & Emergency Services in the Country during 2014-15, due to limited time the fund of Rs.200.00 lakhs was allocated to be utilized during 2015-16 for purchase of the approved items.

The Department is processing purchase of Advance Rescue Tender – 3 nos. and Wireless communication sets.

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

Since the main activities of the Fire & Emergency Services Department is to combat and mitigation of fire outbreaks including forest fire, as such there can be no impact on economy except through collection of fees for issue of NOC.

V. Policy constraints required to be addressed

May be treated as NIL.

VI. Reports may be backed up by reliable Data

May be treated as NIL.

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FORENSIC SCIENCE LABORATORY

I. Sectoral Overview

The Department of Forensic Science Laboratory is an important instrument to uphold justice to the society through the use of Forensic Science, by providing unbiased and competent Forensic services to the society.

Reliable Scientific examinations of various physical evidences, collection of such physical evidences at the scene of crime, deposing expert testimony in the court of law and human resource development are the important objectives and functions of Mizoram Forensic Science Laboratory.

II. Department's contribution in the economy

There is not much scope for Forensic Science Laboratory to generate revenue but there can be scopes for exercising economy in the Department. Hence it does not have much contribution to the economy except human resource development by organizing Workshop/Orientation/Training Courses for Police Officers, Judicial Officer, Medical Officers, etc.

III. Activities and Achievement of Forensic Science Laboratory

a) Examination of cases/Exhibit during 2015

1.	Case/Exhibit received during the year 2015	1111/6290 nos.
2.	Case/Exhibit disposed during the year 2015	1060/5256 nos.
3.	Court summon to depose expert testimony in 2015	558 nos.
4.	Convicted & Arrested fingerprint slip received for record in AFIS Database in 2015	573 nos.
5.	Convicted & Arrested fingerprint slip recorded in AFIS Database	4468 nos.
6.	Photographs of Exhibits & Crime Scenes taken during the year 2015	1343 nos.
7.	Crime Scene visited during the year 2015	110 nos.
8.	No. of Police Officers trained during the year 2015	26 nos.

b) Training/Seminar, etc.

Trainings are organized regularly at State FSL and at various District Headquarters for Law Enforcement Agencies like Police Officers of various

ranks, Excise Officers, Medical Officers and Judicial Officers on Scientific Aids to Investigation and forensic science. As many as 2016 officers of various ranks are given training.

c) Procurement

Sl/No	Name Item	Achievement	
		Physical	Financial
1.	Administrative cost	-	10.00
2.	Annual Maintenance Contract	3	3.22
3.	Chemical & Glassware	285	1.71
4.	DNA	14	2.49
5.	Equipment/Material	257	2.58
	Total	599	20.00

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

The Department's activities indirectly contributed to the economy in a way that forensic services at door-step, a number of serious and sensational cases like murder, rape, burglary, etc. had been detected and culprits prosecuted within a short span of time.

V. Policy constraints required to be addressed

In spite of insufficient funding and limited equipments, materials or machines, inadequate man-power, etc., the Department is trying its best with the available resources to accomplish its goals and objectives. Considering the increasing criminal cases in the State the need for modern and scientific techniques like Gas Chromatograph coupled with Head Space for determination of alcohol content in the blood; Electron Microscope for identification of shooter & detection of various elements; Cyanoacrylate Fuming Chamber for developing chance print;

Forensic Optical Comparator (FX8B) for comparison of finger print, Real Time PCR with Quantifiler for amplification to give best results in DNA profiling, Vertical Laboratory Steam Sterilizer for sterilization of glass wares and prepared solutions, Millipore Purification System for production of de-ionized distilled water for preparation of solutions and reagents, etc., are badly needed. Thus, it is most desirable that sufficient fund is provided to enable the Department to carry out its objectives and functions to the fullest.

VI. Reports may be backed up by reliable Data

Fund allocation under State Annual Plan for FSL from the last five years as below: -

Year	State Plan Fund Allocation
2011-2012	35.00
2012-2013	25.00
2013-2014	35.00
2014-2015	35.50
2015-2016	20.00

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PRISONS

Although Prisons Department is a well known custodian of criminals, however, its main function is more than mere custody of Prisoners (criminals). While protecting society against crime by secure and safe custody of prisoners is its primary objective, its ultimate objective is reformation and re-assimilation of offenders in the social milieu by giving them appropriate correctional treatment.

Presently in Mizoram, there are seven Jails namely, 1) Central Jail, Aizawl, 2) District Jail, Aizawl, 3) District Jail, Lunglei, 4) District Jail, Saiha, 5) District Jail, Kolasib, 6) District Jail, Champhai and 7) District Jail, Lawngtlai. Prisons Department is opening two new Jails namely, District Jail, Serchhip and District Jail, Mamit. In terms of population and size, Central Jail, Aizawl is the biggest Jail in the State followed by District Jail, Lunglei. Table – I & II below clearly depicted population of various Jails during April 2015 to February 2016.

Since, reformation and rehabilitation is the ultimate objective of Prisons Department, Jail Industry, under which activities such as Weaving, Agarbati making, Stitching and Carpentry works, are operated in Central Jail, Aizawl, to impart skill training to prisoners so as to enable them to acquire self-employment skill after their release. Table – III and Table – IV represented numbers of Prisoners who were employed in the Jail Industry. Those Prisoners, who were employed in the Jail Industry, were paid daily wages as per rate fix by the State Government from time to time.

Besides imparting skill development, Prisons Department is intensifying effort for human resources

development amongst its prisoners. For the purpose of human resource development, Indira Gandhi National Open University (IGNOU) special study centre is established at Central Jail, Aizawl since 2000. Numbers of Prisoners obtained graduate degree since the inception of IGNOU special study centre in Central Jail, Aizawl. During 2015-16, 9 (Nine) inmates obtained admission to BDP (equivalent to Graduate) out of this, 3(Three) inmates passed the course (i.e. 33.33% passed percentage). In BDP (Bachelor Preparatory Programme), 13 (Thirteen) nos. of inmates obtained admission to the course, out of this, 9 inmates passed the course (69.23% passed percentage).

During the year 2015-16, Prisons Department is allotted fund amounting to Rs.470.50 lakh under NLCPR (Non-Lapseable Central Pool of Resources) for construction of separate women Jail in Central Jail, Aizawl. Pursuant to this, construction of separate women Jail in Central Jail, Aizawl is started. With the existing vocational training of the prisoners and the setting up of separate women Jail with better facility to have more lucrative prison industry for better human resource development vis-à-vis fetching revenue receipt. In addition to this, it is expected that better production from Prison Industry, specially weaving and Tailoring would minimize the Department's expenditure.

The current Revenue Receipt of Prisons Department is shown at Table V & VI. The trend of Revenue Receipt of the Department shown at Table VI show reasonable increasing trend of Revenue Receipt of the Department.

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ADMINISTRATIVE TRAINING INSTITUTE

I. Sectoral Overview

About the institute: The Administrative Training Institute (ATI), is the apex training institute of the Government of Mizoram. It was established in 1983 with the sole purpose of catering to the training needs of government servants of all levels for efficient and effective governance.

Over the years, the role of the ATI has widened to cover a larger clientele including Public Sector Undertakings, Autonomous District Councils, Central Government establishments, Civil Society / Community Based Organizations and Voluntary Organizations.

Programmes: The ATI conducts training courses founded on consciously designed calendar of works all round the year. The training courses are broadly classified under the following categories:-

- i) Basic Functional Efficiency
- ii) Basic Managerial Competency
- iii) Good Governance and Personality Development
- iv) Technical and Skill Development
- v) General Awareness
- vi) Foundation Training Programmes
- vii) In-service Training Programmes
- viii) Special Training Programmes

Infrastructure: The ATI has its own office building, located at New Secretariat Complex, Khatla. The building has four interconnected blocks namely the Administrative Block, the Auditorium, Technical Training Block and IT Block.

There are 3 (three) Conference Halls and 6 (six) Training Halls. These are equipped with facilities like interactive boards, LCD projectors, visualizers, computers, public announcement systems, etc.

The Institute has a library with a modest collection of around 5,000 books most of which are related to various Government Rules and Regulations.

Source of funding: The training courses are concurrently funded by the State Government and the Central Government in the Department of Personnel & Training (DoPT).

Faculty: There are 14 (fourteen) faculty members including 8 (eight) Group 'A' officers posted on tenure posting from various services, 2 (two) Associate Professors engaged on Contract basis, 1 (one) Head Faculty and 1 (one) Associate Professor engaged on contract under the Disaster Management Centre, 2 (two) Specialists engaged on contract basis by the UD&PA Department for placement in the Urban Management Cell under the ATI. All training programmes are coordinated by these officers. Apart from the in-house faculty, a number of resource persons specialized in different subjects are empanelled and invited to deliver lectures from time to time.

II. Department's contribution in the economy

The contribution of the institute to the economy may not be quantifiable in terms of monetary or other pecuniary values. However its contribution in terms of human resource development viz. skill development, personality development, efficiency, effectiveness, rationality in decision making, etc. of Government employees is critical. Attendance of the programmes gives participants the necessary confidence and capability to transact Government business more efficiently. After all, development of human resource is key to economic development.

III. Activities and achievement

The calendar of training programmes for the financial year 2015-16 includes 76 (seventy six) training programmes which were approved by the State Government and the Central Government. Out of these, 57 (fifty seven) programmes [36 (thirty six) DoPT-sponsored programmes + 21

(twenty one) State Government-sponsored programmes] have so far been conducted successfully. More than 2000 (two thousand) Government employees and citizens have been trained by the Institute during the current year.

A. State sponsored programmes

Sl. No.	Name of programme	Target group	No. of participants
1.	Training of District Disaster Management Authority Staff	Staff of District Disaster Management Authority	12
2.	Training of local bodies i.e. Local/Village Councils	Local Council members of Aizawl	110
3.	Office etiquette (twice)	Group 'D' staff	86 + 18
4.	1 week compulsory training	JAG of MSS	9
5.	Training of masons (twice)	Masons in Aizawl	24 +24
6.	Foundation Course	Newly recruited Assistants	25
7.	In-service training on Office Management & Establishment Matters (twice)	Headmasters/ principals of High/Higher Sec Schools	18 + 17
8.	Speed improvement	Grade II & III of Stenographers	16
9.	In-service training	Treasury staff	31
10.	Accounts Course	Assistants	21
11.	Foundation training in Office Management & Establishment Matters	Medical Officers	20
12.	Basic Managerial Competence in VAT, GST & Income Tax	Group 'A' & 'B'	44
13.	Foundation Course	Junior Grade of MSS	21
14.	Combined Foundation Course	MCS probationers	15
15.	Basic Managerial Competence in Financial Management/Rules	Lower management	26
16.	In-Service Training in Establishment matters	AEs/SDOs of engineering departments	30
17.	Refresher Course	Senior Grade & JAG of MFAS	15
	TOTAL		582

B. DoPT sponsored programmes

Sl. No.	Name of programme	Target group	No. of participants
1.	Basic Functional Efficiency in Office Procedures	Middle/Lower Management	37
2.	Basic Managerial Competence in Budget & Plan Formulation	Head of Depts/Supdt/Asst. Dir & above	30
3.	Leadership & Personality Development	Middle/Lower Management	25
4.	General Awareness about Consumer Affairs	Middle/Lower Management/NGO/CSO	46
5.	General Awareness about Human Rights (twice)	Middle/Lower Management/NGO/CSO	66+85
6.	General Awareness about Rights & Welfare of Persons with Disabilities	Middle/Lower Management/NGO/CSO	66
7.	Basic Functional Efficiency in Establishment Matters	Middle/Lower Management	32

8.	General Awareness about Gender Issues (twice)	Middle/Lower Management	92+101
9.	Basic Functional Efficiency in Audit Matters	Middle/Lower Management	21
10.	General Awareness about Rights of Children	Middle/Lower Management/NGO/CSO	107
11.	Basic Functional Efficiency in Pensions & Other Retirement Benefits (twice)	Middle/Lower Management	39+25
12.	Good Governance & Transparency- RTI Act	Middle/Lower Management (including DAAs, PIOs, SPIOs)	22
13.	General Awareness about Evils of Drug & Drug Trafficking	Middle Management(for Headmasters & Principals)/NGOs/CSOs	95
14.	General Awareness about Human Resource Development	Middle Management/NGOs	89
15.	Basic Functional Efficiency in Account Matters (twice)	LDC/UDC	40+16
16.	Office Disaster Management Plan	Supdt./Head Assistant	20
17.	Basic Functional Efficiency in MS Excel, MS Powerpoint & Internet	Middle/Lower Management	16
18.	Communication Skills & Personality Development	Middle/Lower Management	17
19.	Stress Management, Anger Management & Personality Development	Middle/Lower Management	14
20.	General Awareness about Rights & Welfare of Senior Citizens (twice)	Middle/Lower Management/NGO/CSO	43+59
21.	Governance- Ethics & Values	Middle/Lower Management	147
22.	e-Governance	Middle/Lower Management	13
23.	Basic Managerial Competence in Value Added Tax & Good and Services Tax and Income Tax	Middle/Lower Management (including Inspector of Taxes) & Supdt of Taxes)/DDOs	33
24.	Earthquake Risk Mitigation & Management	Middle/Lower Management/CBO/CSO	21
25.	Refresher Course for Junior Engineers	Jr. Er from various Govt. Deptts.	35
26.	Change Management	Senior/Middle Management	15
27.	Managerial Competence in Health & Hospital Management	Middle Management (including officers/doctors of Govt. & private hospitals)	15
28.	Basic Functional Efficiency in Computer Operations	Middle/Lower Management	16
29.	Community-Based Disaster Risk Reduction	CBO/CSO	15
30.	General Awareness about Rights of Children	Middle/Lower Management/CBO/CSO	110
31.	Managerial Competence in Financial Management/Rules	DDOs	14
	TOTAL		1637

IV. Outcome of the activities (impact on economy)

The outcome of the activities of the Institute has not been assessed as there is no formal mechanism in place as yet for monitoring the outcome either by the Institute itself or a third party. However, as mentioned in the foregoing

paragraphs, the capacity building initiatives of the Government (both Central as well as State) is expected to result in enhanced skill development, confidence and overall better performance of Government employees.

V. Policy constraints required to be addressed

With regard to the ATI in particular, the lack of timely provision of funds have hampered the scheduled programmes over the last couple of years. Policy decisions also require to be taken with regard to the institutional charges that should be levied on organizations/ministries/departments which partner with the ATI for conducting various scheme-borne capacity building programmes. Physical expansion of the ATI to make it a residential training institute also needs to be considered so as to make our training programmes, especially the long-term programmes, more effective and meaningful.

With regard to training in general, lack of policy guidelines for implementing the State Training Policy

has rendered the State Training Policy ineffective and has slackened the capacity building initiatives of the Government. Linking training with performance and career progression is also absent presently and this aspect needs to be addressed through appropriate policy intervention. A thorough competency mapping of staff by Training Managers of various departments and various cadre controlling authorities could also go a long way in filling competency gaps through training. The State Training Policy of the Government of Mizoram envisages that each Department shall appoint a Training Manager who will conduct a survey within the respective department and identify the areas that need to be improved and accordingly prepare their annual training plan. This has possibly not been done in earnest.

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SINLUNG HILLS DEVELOPMENT COUNCIL

I. Sectoral Overview

During the fiscal year (2015-16) Sinlung Hills Development Council has been allotted fund amounting to **Rs.187.10 lakh.**

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

Sinlung Hills Development Council was formed when Memorandum of Settlement (MoS) was signed between Hmar People's Convention (HPC) and government of Mizoram on 27th July, 1994. As the name suggest the Council has been instituted to look after and oversee the economic development of the people within Sinlung Hills Development Council Area. When fund is allotted by the Government various developmental works are implemented at different villages. As far as possible in all these developmental works people participation is encouraged by employing as many as possible so that income generation for the public is made. When people have income through this implementation of works people are able to sustain their livelihood which result in upliftment of their economy within their respective villages.

III. Activities and achievement of the Department in the reporting fiscal year:

Various works were undertaken within Sinlung Hills Development Council's area during the financial year such as:

- (a) Construction of wooden bridge between Khawlian and Chiahpui
- (b) Construction of Retaining Wall at Tinghmun, Sakawrdai, Saiphai and Ratu
- (c) Construction of RCC Slab Culvert at Sakawrdai SHDC Complex.
- (d) Construction of Waiting Shed at Sakawrdai SHDC Complex, Ratu, Zohmun, Phainuam, Saihapui-'V' and Sakawrdai SHDC Complex (northern gate)
- (e) Construction of Pavement at Saiphai, Lungsum, Sailutar, Saipum
- (f) Construction of Pavilion at Chawnpui playground
- (g) Formation cutting at Sakawrdai SHDC Complex, New vervek, Phuaibuang, Khawpuar.
- (h) Construction of Steps at sakawrdai
- (i) Construction of Urinal Shed at Ratu and Sakawrdai
- (j) Jungle clearance between Khawlian to Tuivai, Tinghmun to Chhimluang, Palsang to Tuivai, Khawpaur to Tuivai, Sailutar to Sunhluchhip, Zawngin to Suangpuilawn

All these works implemented in different Villages within Sinlung Hills Development Council's area have contributed for the development and progress of the people. Presently, Tinghmun and Tuiruang Approach road is being constructed under 13th Finance Commission which is yet to be completed. Tuiruang river has huge deposit of good quality sand which is fit for export to neighbouring States like Manipur and Assam apart from our own local consumption. Once the construction of this road is completed, the people living in this area can earn their living by selling this good quality sand. It will increase their living of standard and improve the economy of the people residing in this area.

At the designated Hqrs. of Sinlung Hills Development Council various works have been undertaken at the Sinlung Hills Development Council's Complex

where main office building, Secretariat, Session Hall and Chairman's bungalow etc. have been proposed for construction. Groundwork have been laid and approach road within the Complex have also been under taken. We have submitted a Detailed Project Report (DPR) amounting to **Rs.5.92 Crores** to the Ministry of DoNER through the State Planning Department. We are anxiously waiting for the release of fund. As soon as the fund is sanctioned the Project work can be started immediately. This proposed Project is the dream Project and the biggest aspiration of the people living within Sinlung Hills Development Council's area.

IV. Outcome of the Department's activities so far and expected outcome (Impact on economy):
Same as point no. III.

V. Policy constraints required to be addressed

- i) **Limited fund:** Sinlung Hills Development Council looks after developmental works in 31 (thirty one) villages considering the vastness of the area, its

relative backwardness and its difficult terrain and the number of population it has to look after, the fund so allocated is not sufficient. There are many proposals and Project which need to be taken up for the development of this region/area. However, due to limited fund Sinlung Hills Development Council is facing lot of constraints.

- ii) **Fund not released on time:** There are certain times when the Council did not received fund on time. Delay in sanctioning of fund hampers the developmental works, for instance, *Construction of road between Tinghmun to Tuiruang* couldn't be completed due to non availability of fund. Had this work been completed long time back the people living in this area could have utilised the potential sand market for the benefit of the people and improve the economy of the area.

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XVI. NEW LAND USE POLICY (NLUP)

Highlight of achievements under NLUP:

1. **Agriculture:**

Agriculture Department looks after construction of Wet Rice Cultivation, Terrace Construction and cultivation of Oil palm, sugarcane and construction of agriculture link roads. Some important achievements are:

- a. As per the report of MIRSAC, Govt. of Mizoram, the total available potential are 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 area. During the year 2014-15, the total rice cultivation are (WRC) is recorded as 16,866 hectare which accounts for about 39.04% increase and similarly the utilization of WRC potential area increased to 22.59% as compared to 16.25% during 2010-11. The contribution of NLUP in the field of expansion of rice cultivation area is a notable achievement. Under 1st and 2nd phase of NLUP, there are 11282 nos. of WRC families. The total rice cultivation area including Jhum during 2014-15 was 36,930 hectare out of which 6.50 was calculated to be contributed by NLUP.
- b. At the initial stage of implementation of NLUP (2010-11), the total rice production in Mizoram was 47,201 metric tons which increased to 60,679 metric tons in 2014-15 which accounts for about 28.55% increase. After 5 years of implementation of NLUP, there are 11282 nos. of

beneficiaries (both WRC-I and WRC-II) whose production of the rice is recorded as 5,803.31 metric tons. During the year 2014-15, the total rice production from WRC areas has increased to 37,096 MT out of which 8,803.31 MT is contributed by NLUP which accounts for 15.64% of overall rice production from WRC.

- c. 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 were 28562 hectare and 68433 nos. respectively. The total Jhum area as recorded during 2014-15 is 20064 hectare which shows that the decrease in Jhum area for the last five years is about 29.75%.
- d. Out of the total area covered under Oil Palm in Mizoram i.e 23358 hectare, the contribution of Oil Palm beneficiaries is about 1663 hectare which accounts for about 7.11% since the inception of NLUP.
- e. Due to convergence of RKVY and SMAM with NLUP, a large number of Farm Machineries like Power Tillers, Mini Power Tillers were distributed as subsidized rates which increase the availability of man power thus boosting up rice cultivation and productivity. The Farm power availability has also increased from 0.75kW/h at the beginning of 12th Finance Year Plan (2012-13) to 0.90 kW/h during 2014-15.

f. Due to convergence of NLUP with RKVY scheme, at present the total length of Potential Area Connectivity (PAC) already constructed is 722 kms. This will also greatly result in increase in the production of rice and other crops.

2. **Horticulture:**

Horticulture Department looks after 10 trades under NLUP. A total of 23,886 farmers have been covered till 2014-15. Horticulture covers the 2nd largest number of beneficiaries. Some of the important achievements are:

- 8 Nurseries with production capacity of 16 lakh planting materials have been set up under NLUP.
- In 2011-12, total total production of planting materials from departmental nurseries and private nurseries was about 5% of the demand. By 2014-15, self-sufficiency has been achieved in all the important trades like M.Orange, Passionfruit, Grape, Tea, Chayote etc.

c. Area for major crops have been increased during the last 5 years are as follows:

Aloe Vera	-	929 Ha
	-	929%
Areca nut	-	10738 Ha
	-	111.06%
Chayote	-	4796 Ha
	-	34.03%
Grape	-	2454 Ha
	-	51%
M.Orange	-	14199 Ha
	-	107.5%
Passionfruit	-	1800 Ha
	-	115%
Pineapple	-	4867 Ha
	-	67.19%
Mango	-	888 Ha
	-	21.14%
Tea	-	384 Ha
	-	52%
Tung	-	500 Ha
	-	-

With the introduction of Captive plantation under NLUP in the year 2014-15, crops like Passionfruit and Pineapple are also covered as below:

Sl. No.	Cluster	No. of Beneficiaries	Passionfruit (Ha)	Pineapple (Ha)	Total Area
1.	Tuivawl	212	34	178	212 Ha
2.	Chalfilh	379	379	-	379 Ha
3.	Tuikum	612	612	-	612 Ha
	TOTAL	1203 Nos	1025 Ha	178 Ha	1203 Ha

Substantial area expansions have taken place for the major crops under the department with potential enhancement of production capacity and productivity.

3. **Animal Husbandry & Veterinary:**

The main objectives and activities of AH&Vety sector under NLUP is to provide sustainable livelihood to farmers by offering alternative activities such as

Dairy Farming, Pig Farming, Poultry Farming, and Mithun/ Hill Cattle Farming. There are 37047 nos. of beneficiaries out of which 22802 beneficiaries from 1st and 2nd phase have already received their full share of financial assistance. Implementation of 3rd and 4th Phase is an ongoing programme where there are 14245 nos. of beneficiaries:

The physical and financial target and achievement are summarized as follows:

a. 1st PHASE (Completed):

i. No. of beneficiaries -	
Dairy -	949
Piggery -	5330
Poultry -	1788
Mithun -	1856
TOTAL -	9923
ii. Financial involvement -	
Dairy - Rs.	11.86 crore
Piggery - Rs.	53.30 crore
Poultry - Rs.	17.88 crore
Mithun - Rs.	18.56 crore
TOTAL -	Rs. 101.60 crore

b. 2nd PHASE (Completed):

i. No. of beneficiaries -	
Dairy -	374
Piggery -	7006
Poultry -	4358
Mithun -	1141
TOTAL -	12879
ii. Financial involvement -	
Dairy - Rs.	6.17 crore
Piggery - Rs.	70.06 crore
Poultry - Rs.	43.58 crore
Mithun - Rs.	11.41 crore
TOTAL -	Rs. 131.22 crore

c. 3rd & 4th PHASE (Ongoing):

i. Physical Target -	
Dairy -	388
Piggery -	8206
Poultry -	4721
Mithun -	930
TOTAL -	14245
ii. Financial Target	
-	Rs 144.972 crore

Assistance fund for the construction of cowshed was disbursed to beneficiaries and induction of Dairy cows from Assam/ Meghalaya will begin from March, 2016. It is projected to complete the 3rd and 4th phase within 2017-18.

d. Expected no. of beneficiaries on completion of NLUP - 37047

e. Expected financial involvement on completion of NLUP:

i. Infrastructure component	
-	Rs. 4.42 crore
ii. Development component	
-	Rs. 377.792 crore

Summary of major livestock and poultry product (MLP) in 2013-14 and 2014-15.

Sl. No.	MLP	2013-14	Increase from 2012-13		2014-15	Increase from 2013-14	
			Unit	%		Unit	%
1.	Milk	15304 tons	1664.82 tons	12.20 %	20495 tons	5191 tons	33.91 %
2.	Meat	12189.14 tons	113.14 tons	0.93 %	12525.4 tons	336.26 tons	2.75 %
3.	Egg	362.32 lakh nos.	11.32 lakh nos.	3.22 %	377.33 lakh nos.	15.01 lakh nos.	4.14 %

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. Actions being taken are as follows:

- Detail guideline for afforestation has been prepared.
- Strategies for afforestation, area demarcation and development of forest have been formulated.

- c. About 6000 Ha has been covered for Bamboo Plantation. NLUP has been submitted on 2015.
- d. Draft Action Plan for Afforestation Programme under e. Development fund released during 2015-16.

Name of Trade	No. of beneficiaries (3 rd Phase)	No. of beneficiaries (4 th Phase)	Total	Amount in Rs.
Bamboo Trade	381	157	538	Rs. 365,87,032

5. **Fisheries:**

Fisheries Department takes up Aquaculture (semi-intensive fish farming):

- About 1700 ha. water area has been brought till 4th phase covering 3392 nos. of fish farmers.
- Under NLUP Special Package distribution of 27.5 lakh Common Carp fish fingerling distributed within the State covering 8 (eight) District.
- Under Pilot Project of Paddy-cum-Fish Culture 800 ha. W.R.C. area covered as integrated Paddy-cum-Fish Culture covering Champhai and Serchhip District. The assessment report reveals that Paddy Production has issued up to 15%. In additional Fish Produced in between to 1Qtl.- 2 Qtl. ha. by individual farmer.
- Under infrastructure fish seed Hatchery in two places renovated. At Jamdil, all nurseries and rearing were provided Geomembrance fixing to Retaining permanent water. Now at fish farm Thenzawl all the nurseries, rearing are under fixation of Geomembrance for permanent water retention to increase more Fish Seed Production in the farm in future.
- NLUP by the end of 4th phase expected to produce 2550 Qtl. additional production of

contributed about 36% percent of State production.

- An average fish production has gone up from 1.225 M.T. to 1.5 M.T. on average.
- Since 2011 against target of 11 kg Per capita, the NLUP has substantial contribution for raising fish consumption of 5.5. kg/Annum/per percent.
- The Fisheries sector has able to reduce 4% Jhumias against targeted family under NLUP.
- Annual Gross Income per family has increased from Rs. 1.5 lakh to Rs. 2 lakh.

6. **Industries:**

Industries Department has 24 main trades up to the ceiling limit of around Rs. 1 lakh and 40 nos. of Special Micro Enterprise (SME) Schemes with a total of 64 different model schemes up to ceiling limit of Rs. 50,000.

- SME is specially prepared for beneficiaries who could not take up main trade due to non-availability of land and non-availability of sufficient work force in the family.
- Success rate of trades under Industry sector is expected to be around 70%.
- All beneficiaries of Auto Rickshaw trades are success in operation of their vehicle earning net income of Rs. 600.00 to Rs. 800.00 per day. As many as 69 Auto-

- Rickshaws were distributed in the 1st phase and 194 in the 2nd phase.
- d. Beneficiaries of Tailoring trade are provided with Foot Sewing Machine, Overclock-Machine and Embroidery Machine. All beneficiaries are given practical training.
 - e. The achievements of Petty Trade I, II, III, and IV are also a success. Many roadside stalls newly opened can be seen along National Highways and state highways.
 - f. A large fraction of Desktop Publishing, Video & Photography, Tinsmithy, Handloom, Automobile Workshop, Chow Making, Electronic Repairing, Beauty Parlour and other trades also started their trades successfully.
 - g. Activities and achievement in the reporting fiscal year:
- i. During 2014-15, an amount of Rs.14.5795 crore was spent for completion of 2nd phase of NLUP covering 7697 families as on 28th January, 2015.
 - j. Proposed achievement during 2015-16: it is proposed that 5907 families and 2980 families under 3rd phase and 4th phase respectively will be covered. An amount of Rs. 67.48 crore is expected for allocation from Plan fund during the year.

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 2019-10. Under NLUP, six numbers of Rubber seedling nurseries were created with annual production capacity of 2.5 lakh rubber saplings.
- b. During the first two years of implementation, production of Rubber saplings was nil. Production of planting materials in 2013-14 and 2014-15 are 24.30% and 77.92% of the demand respectively.
- c. Under Broom cultivation, value of broomstick production has gone up from Rs. 37 lakh in 2009-10 to Rs. 14.26 crore by 2013-14.
- d. As of year 2014-15, Coffee and Rubber are in developing stage and Broom is harvested as follows:

Year-wise allocation of fund under Development Component.

Sl. No.	YEAR	Amount (Rs.)
1.	2010-2011	1100.00
2.	2011-2012	9019.72
3.	2012-2013	5855.00
4.	2013-2014	5582.00
5.	2014-2015	6133.00
	TOTAL	27689.72

Sl. No.	Phase-wise	No. of Beneficiaries
1.	1 st	10731
2.	2 nd	7697
3.	3 rd	5907
4.	4 th	2980
	TOTAL	27315

- h. The Department has already completed disbursement of all instalments upto 2nd phase of NLUP. 1st instalment of 3rd and 4th phase is almost completed.

Sl. No.	Name of district	Harvest in 2014-15 (Qtls)
1.	Aizawl	10159.50
2.	Kolasib	13446
3.	Mamit	1496.60
4.	Champhai	1125.50
5.	Serchhip	1161.50
6.	Lunglei	850.60
7.	Lawngtlai	1040.71
8.	Saiha	301.89
	TOTAL	29582.30

8. **Sericulture:**

Production of mulberry-based silkworm trade was taken up under Sericulture Department. 2195 families have been covered. Some of the achievements are:

- a. Production of seeds (2010-11) - 11.38 lakh dfls.
Production of Cocoon (2015-16) - 525.44 Metric Ton.
- b. In 2019-10, 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 facilities like rearing house, grainage house have been constructed. Due to this reason, capacity for production of 11 lakh dfls per year has been created.
- d. Cocoon production has gone up by 40%.
- e. To ensure 24hrs stable power supply, 25KW solar power plant has been installed which reduced consumption from P&E Department by 90%.
- f. In order to enhance income of beneficiaries, cocoon van was purchased and supply of cocoon at village gate has started from 2014-15.
- g. District-Phasewise number of beneficiaries under Sericulture Dept. as on 22.2.2016.

Sl. No.	District	Phase-I	Phase-II	Phase-III	Phase-IV	Total
1.	Aizawl	282	341	98	34	755
2.	Lunglei	145	162	39	19	365
3.	Saiha	43	88	27	7	165
4.	Champhai	186	113	15	14	328
5.	Kolasib	33	153	5	3	194
6.	Serchhip	65	123	14	6	208
7.	Lawngtlai	2	44	12	5	63
8.	Mamit	70	34	9	4	117
	TOTAL	826	1058	219	92	2195

9. **Urban Development & Poverty Alleviation:**

UD&PA Department has been engaged in the Mizoram Government Flagship Programme NLUP since 2013-14 financial year, taking up ten number of trades within Aizawl Municipal Corporation Area.

- a. During the year 2014-15, the department had sanctioned an amount of Rs. 1334.00 lakh for NLUP scheme, out of which Rs. 50 lakh only was drawn and utilized, the remaining being kept in K.Deposit which can be sufficient for completion upto 4th phase.

- b. The Department had so far made 14 campaigns at selected places wherein the beneficiaries were given instructions and motivational speeches. The Department has also conducted training for beneficiaries under selected trades, namely Desktop Publishing, Video & Photography and Hair Cutting by engaging experts as Resource Persons in the respective trades.
- c. The abstract of the achievement so far under UD&PA Dept. is shown below:

(Rs. in lakh)

Sl. No.	Name of Trade	2 nd Phase (Fully Achieved)		3 rd Phase (Being implemented)		4 th Phase (Being implemented)		TOTAL	
		No. of benfs	Amount	No. of benfs	Amount already paid	No. of benfs	Amount	No. of benfs	Amount
1.	Automobile Repairing	87	89.53	51	8.40	20	3.70	158	101.63
2.	Beauty Parlour	91	91.47	65	11.40	19	3.50	175	105.57
3.	Desktop Publishing	181	175.10	303	211.92	90	73.60	575	457.82
4.	Electronic Repairing	105	106.40	100	16.30	32	4.50	237	127.20
5.	Hair Cutting	46	44.45	18	2.70	4	1.00	68	48.15
6.	Knitting	8	8.00	6	1.00	2	0.30	16	9.30
7.	Leather & Hood works	5	7.40	12	1.80	3	0.50	20	9.70
8.	Video & Photography	67	65.14	129	84.10	43	30.00	239	179.24
9.	Shoe Repairing	26	13.60	8	1.20	6	0.80	40	15.60
10.	Tailoring	815	816.23	576	90.30	214	36.10	1605	941.63
	TOTAL	1431	1417.32	1268	429.11	433	154.00	3133	1995.84

CONCLUDING REMARKS OF PROGRESS REPORT OF NABCONS:

NLUP has made its all efforts to support the beneficiaries during the period project to offer an alternative source of livelihoods than the Jhum cultivation. But the appraisal of the 10th quarter shows that while, certain sectors/trades has shown remarkable progress, others are lagging behind. It may be said that the overall progress of the project during the year 2015 was moderate. As regards implementation of the project's pre-defined works, it was well observed that majority of the beneficiaries of all the development components had completed the project works within the specified time-frame as set forth by the project implementing board. Upon being asked about the adequacy or otherwise of the financial assistance and its timeliness, almost all the beneficiaries had affirmed that they had received the funds as per the work calendar of the project except a few beneficiaries. However, some of the beneficiaries had urged for additional financial support, especially as operating expenses, in order to make the trades more

viable. All the respondent beneficiaries were found either fully or partially satisfied with the level of growth achieved by their trades during the year 2015 and expressed their willingness to continue the trade even after the closure of the project.

Despite some difficulties faced in the implementation of the project, almost an aggregate of 38% of the project beneficiaries had started earning income from different trades during the year 2015. The remaining 62% of the beneficiaries had yet to generate income from their trade. However, the overall progress of the individual trades and the level of income generated by the beneficiaries were found to be much better than the beneficiaries of the previous year. Thus, greater support from the Government, focused efforts by the beneficiaries, more production and better marketing channels are some of the key factors that, if properly addressed, could make each and every trade a settled, viable alternative to the traditional shifting cultivation and sustainable means of livelihood.

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Annexure I**MIZORAM AT A GLANCE**

Sl. No.	Particulars	Unit	
1.	Geographical Area	Sq. Km	21,081
2.	Geographical Location		
	Longitude	Degree	92°.15'E to 93°29'E
	Latitude	Degree	21°.58' N to 24°.35' N
3.	Length		
	North to South	Kms	277
	East to West	Kms	121
4.	International Borders		
	With Myanmar	Kms	404
	With Bangladesh	Kms	318
5.	Inter State Borders		
	With Assam	Kms	123
	With Tripura	Kms	66
	With Manipur	Kms	95
6.	Administrative Set Up		
	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.	Total Population (2011 Census)		
	Persons	No.	10,97,206
	Males	No.	5,55,339
	Females	No.	5,41,867
8.	Decadal Population Growth (2001 – 2011)		
	Absolute	No.	2,08,633
	Percentage	%	23.48%
9.	Population Density	Per Sq. Km	52
10.	No. of females per 1000 males	No.	976
11.	0 – 6 Population (2011 Census)		
	Persons	No.	1,68,531
	Males	No.	85,561
	Females	No.	82,970

12.	Literacy (2011 Census)		
	Persons	No.	8,48,175
	Males	No.	4,38,529
	Females	No.	4,09,646
	Rate	%	91.33
13.	Population (2011 Census)		
	Rural	No.	5,25,435
	Urban	No.	5,71,771
14.	Total Workers (2011 Census)		
		No.	4,86,705
	Main workers	No.	4,15,030
	Marginal workers	No.	71,675

Annexure II**BASIC INDICATORS**

Sl. No.	Particulars	Unit	Year	
			2012-13	2013-14 (Provisional)
1	State Income (2011-12 series)			
	a) GSDP at current price	Rs. in lakhs	851315	997043
	b) Per Capita Income at current price	Rs.	65013	74846
	c) GSDP at constant (2011-12) price	Rs. in lakhs	777797	866131
	d) Per Capita Income at Constant Price	Rs.	60261	65412
2	Average Monthly Per Capita Expenditure		(2009-10)	(2011-12)
	(Consumer Expenditure)		NSS 66 th Round	NSS 68 th Round
	a) Rural	Rs.	1,127.90	1,346.35
	b) Urban	Rs.	1,778.94	2,218.67
3	Agriculture		2013-14	2014-15
	a) Gross Cropped Area	'000 ha	132.634	217.058
	b) Net Area Sown	'000 ha	130.049	214.184
	c) Gross Irrigated Area	'000 ha	16.170	16.813
	d) Area under Principal Crops		2013-14	2014-15
	i) Paddy	Ha	38,803	36,930
	ii) Maize	ha	5,793	5,695
	iii) Pulses	ha	3,862	4,221
	iv) Oilseeds	ha	2,059	2,137
	e) Production of Principal Crops		2013-14	2014-15
	i) Paddy	M. Tonnes	58,994	60,679
	ii) Maize	M. Tonnes	8,221	8,624
	iii) Pulses	M. Tonnes	5,657	5,971
	iv) Oilseeds	M. Tonnes	2,370	2,397
	f) Agricultural Census		2005-06	2010-11
	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
4	Livestock Census		2007	2012
	a) Total Livestock	'000	364	384.604
	b) Total poultry	'000	1241.814	1260.298
5	Forest (FSI Report)		2011	2013
	a) Area under dense forest	Sq. Km	6,038	5,996
	b) Area under open forest	Sq. Km	12,752	13,016
6	Electricity		2013-14	2014-15
	a) Installed Capacity	MW	52.77	52.77
	b) Gross Generation	MW	480.31	537.67
	c) Power Purchased *	MU	424.97	502.50
	d) Total Consumption	MW	302.783	327.21

7	Industries		2013-14	2014-15
	a) Registered SSI Units during	No.	213	122
	b) No. of farmers registered in Sericulture	Family	5,058	5,054
	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%
8	Cooperation		2012-13	2013-14
	a) No. of Coop. Societies	No.	1443	1419
	b) Membership	No.	50865	51426
	c) Working Capital	Rs. crore	548.27	527.82
9	Banking		As on 30.09.2014	As on 31.03.2015
	a) No. of Banks/Branches	No.	159	168
	b) Total Deposits	Rs. crores	4918.58	5678.98
	c) Total Advances	Rs. crores	2318.49	2545.49
	d) Credit Deposit Ratio	%	47.14	44.83
10	Education		2013-14	2014-15
	a) No. of Primary Schools	No.	1,873	1,946
	b) Enrolment in Primary Schools	No.	1,65,051	1,57,646
	c) No. of Middle Schools	No.	1,408	1,514
	d) Enrolment in Middle Schools	No.	94,354	94,077
	e) No. of High Schools	No.	612	610
	f) Enrolment in High Schools	No.	41,945	40,711
	g) No. of Higher Secondary Schools	No.	127	132
	h) Enrolment in Higher Secondary Schools	No.	22,087	22,562
	i) No. of Colleges	No.	22	22
	a) Enrolment in Colleges	No.	10,767	12,538
	b) No. of Universities	No.	2	2
	c) Enrolment in Universities	No.	3,871	4,319
11	Health		2013-14	2014-15
	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	365
			2013-14	2014-15
	e) Birth Rate	Per '000	22.41	20.12
	f) Death Rate	Per '000	5.58	5.87
	g) Infant Mortality Rate (CRS)	Per '000	38.90	38.83
12	Roads		2013-14	2014-15
	a) Total Road Length under State PWD	Kms	5870.739	6294.739
	b) National Highway	Kms	986.530	1302.630
	c) State Highway	Kms	310.450	213.450
	d) District Road	Kms	1650.800	1906.320
	e) Village Road	Kms	1910.647	1730.000
	f) Town Road	Kms	714.906	851.720
	g) Misc. Roads (unclassified)	Kms	1677.290	290.836

13	Transport		2013-14	2014-15
	Total Motor Vehicles	No.	1,37,225	1,51,486
14	Communication		2013-14	2014-15
	a) No. of Post Offices	No.	387	389
	b) No. of Mobile Connections (excluding Vodafone)	No.	7,62,634	
15	Water Supply		2013-14	2014-15
	1) Rural Water Scheme			
	a) No. of villages fully covered (above 40 lpcd)	No.	438	395
	b) No. of villages partially covered (10 lpcd to 40 lpcd)	No.	339	339
	c) No. of villages not covered	No.	0	0
	d) No. of habitations	No.	777	734*
	2) Urban Water Scheme			
	a) No. of city/towns fully covered (70 lpcd)	No.	12	12
	b) No. of towns partially covered (above 10 lpcd but below to 70 lpcd)	No.	8	8
	c) No. of towns non-covered (less than 10 lpcd)	No.	3	3
16	Public Finance		2012-13 (Actuals)	2013-14 (Pre Actuals)
	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
17	Plan Outlay			
	a) 12 th Five Year Plan Outlay	??????	Rs.	
	b) Annual Plan 2012-2013 approved outlay		Rs. 2,300.00 crore	
	c) Annual Plan 2012-2013 revised outlay		Rs. 2,362.16 crore	
	d) Annual Plan 2013-2014 approved outlay		Rs. 2,500.00 crore	
	e) Annual Plan 2013-2014 revised outlay		Rs. 2,573.83 crore	
	f) Annual Plan 2014-2015 approved outlay		Rs. 3,140.00 crore	
	g) Annual Plan 2014-2015 revised outlay		Rs. 3,115.72 crore	
	h) Annual Plan 2015-2016 approved outlay		Rs. 3,057.78 crore	
	i) Annual Plan 2015-2016 revised outlay		Rs. 3,014.12 crore	

* Revised number of habitations.

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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	LAWNGTLAI	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-V													
GROSS DOMESTIC PRODUCT AT FACTOR COST BY INDUSTRY OF ORIGIN (Rs in Lakhs)													
Sl. No.	Sector	1999-2000 SERIES AT CURRENT PRICES					2004-2005 SERIES AT CURRENT PRICES						
		1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1	Agriculture	31792	31589	37113	37954	39264	36138	37848	40782	52208	64830	75931	93447
2	Forestry & logging	1491	1666	1771	2198	2033	23867	23866	24608	25800	27090	29218	30138
3	Fishing	1627	1782	2585	2665	3027	3020	3073	3175	2101	2145	2687	4621
	Agri. and Allied	34910	35037	41469	42817	44324	63025	64787	68565	80109	94065	107836	128206
4	Mining & quarrying	776	244	477	234	927	802	610	1084	1683	2425	1674	1796
a	Sub Total of Primary	35686	35281	41946	43051	45251	63827	65397	69649	81792	96490	109510	130002
5	Manufacturing	2447	2617	2667	2745	3073	3767	3904	4783	5987	6002	6040	6946
5.1	Manu-Registered	536	597	688	695	702	571	824	582	676	548	672	1145
5.2	Manu-Unregistered	1911	2020	1979	2050	2371	3196	3080	4201	5311	5454	5368	5801
6	Construction	15205	15945	19731	22635	26940	28901	42655	45021	52065	73610	78957	80651
7	Electricity, gas and Water supply	6567	8400	7463	9738	8110	11059	12614	13320	16610	13164	16058	21038
b	Sub Total of Secondary	24219	26962	29861	35118	38123	43727	59173	63124	74662	92776	101055	108635
	Industry	24995	27206	30338	35352	39050	44529	59783	64208	76345	95201	102729	110431
8	Transport, storage & communication	3147	3532	3977	4437	4915	7187	7806	8836	10073	11142	11632	12735
8.1	Railways	16	15	17	30	33	25	26	35	47	32	38	40
8.2	Transport by other means	2093	2526	2861	3036	3625	5592	5917	6717	7812	8674	8764	9779
8.3	Storage	56	59	61	57	59	54	57	68	83	100	120	147
8.4	Communication	982	932	1038	1314	1198	1516	1806	2016	2131	2336	2710	2769
9	Trade, hotels and restaurants	15020	14431	16852	16855	18263	25717	28852	32957	39102	45517	51723	58489
10	Banking & Insurance	3873	4524	4530	7237	8086	7297	7714	8967	10131	11723	13544	15072
11	Real estate, ownership of dwellings and business services	22768	28204	31762	35835	42154	36517	42599	49681	58174	65676	74595	93731
12	Public administration	27469	35433	39948	48598	48623	49498	49681	54875	60227	76669	97390	133127
13	Other services	22824	25375	25777	25448	27083	34427	35893	40909	47390	57718	66536	86997
c.	Sub Total of Tertiary	95101	111499	122846	138410	149124	160643	172545	196225	225097	268445	315420	400151
14	State domestic product (Rs. lacs)	155006	173742	194653	216579	232498	268197	297115	328998	381551	457711	525985	638788
15	Calculated State domestic product (Rs. lacs)	155006	173742	194653	216579	232498	268197	297115	328998	381551	457711	525985	638788
16	Population	857200	879200	901700	924900	948600	972986	997943	1023540	1049794	1076721	1104338	1132665
17	State Per Capita Income (Rs.)	18083	19761	21587	23416	24510	27564	29773	32143	36345	42510	47629	56397

P=Provisional; Pr=Projected

Annexure-VI													
GROSS DOMESTIC PRODUCT AT FACTOR COST BY INDUSTRY OF ORIGIN (Rs. In Lakhs)													
Sl. No.	Sector	1999-2000 SERIES AT CONSTANT PRICES					2004-2005 SERIES AT CURRENT PRICES						
		1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1	Agriculture	31792	29069	29095	30056	29558	36138	37055	38559	47274	56909	64153	77292
2	Forestry & logging	1491	1666	1735	2035	1832	23867	23925	23551	24007	23317	23196	23177
3	Fishing	1627	1633	1777	1832	2080	3020	3073	2117	1977	1972	2388	4005
	Agr and Allied	34910	32368	32607	33923	33470	63025	64053	64227	73258	82198	89737	104474
4	Mining & quarrying	776	237	467	179	685	802	551	1046	1355	2028	1241	1287
a	Sub Total of Primary	35686	32605	33074	34102	34155	63827	64604	65273	74613	84226	90978	105761
5	Manufacturing	2447	2560	2632	2635	2902	3767	3844	4480	5361	5194	5047	5381
5.1	Manu-Registered	536	578	654	644	616	571	789	522	578	434	512	850
5.2	Manu-Unregistered	1911	1982	1978	1991	2286	3196	3055	3958	4783	4760	4535	4531
6	Construction	15205	15769	19590	22146	25222	28901	40790	40361	44492	57771	60171	59567
7	Electricity, gas and Water supply	6567	8318	7348	9485	7629	11059	12012	11939	14119	11296	12358	15632
b	Sub Total of Secondary	24219	26647	29570	34266	35753	43727	56646	56780	63972	74261	77576	80580
	Industry	24995	26884	30037	34445	36438	44529	57197	57826	65327	76289	78817	81867
8	Transport, storage & communication	3147	3485	3882	4291	4562	7187	7804	8850	9965	10616	10595	11232
8.1	Railways	16	15	17	28	30	25	26	33	41	27	29	33
8.2	Transport by other means	2093	2489	2783	2928	3351	5592	5725	6103	6676	6919	6443	6643
8.3	Storage	56	58	60	55	55	54	55	61	71	79	92	109
8.4	Communication	982	923	1022	1280	1126	1516	1998	2653	3177	3591	4031	4447
9	Trade,hotels and restaurants	15020	13429	13929	13818	14476	25717	27950	30126	34254	37624	41700	45324
10	Banking & Insurance	3873	4432	4096	6290	6469	7297	8309	9913	11314	12472	14451	14932
11	Real estate, ownership of dwellings and business services	22768	24830	27076	29529	32234	36517	39656	43019	46837	50986	56209	62290
12	Public administration	27469	32162	36260	44112	44135	49498	47541	49840	52254	62274	74286	98221
13	Other services	22824	25128	25441	24855	25645	34427	34432	36786	40412	45678	59101	79592
c.	Sub Total of Tertiary	95101	103466	110684	122895	127521	160643	165692	178534	195036	219650	256342	311591
14	State domestic product (Rs. lacs)	155006	162718	173328	191263	197429	268197	286942	300587	333621	378137	424896	497932
15	Calculated State domestic product (Rs. lacs)	155006	162718	173328	191263	197429	268197	286942	300587	333621	378137	424896	497932
16	Population	857200	879200	901700	924900	948600	972986	997943	1023540	1049794	1076721	1104338	1132665
17	State Per Capita Income (Rs.)	18083	18508	19222	20679	20813	27564	28753	29367	31780	35119	38475	43961

P=Provisional; Pr=Projected

Annexure-VII

Gross State Value Added by Economic Activity (Rs in lakhs) (2011-2012 series)									
S.No.	Item	At Current Prices				At Constant Prices			
		2011-12	2012-13	2013-14 (p)	2014-15 (Pr)	2011-12	2012-13	2013-14 (p)	2014-15 (Pr)
1.	Agriculture, forestry and fishing	149468	161353	184213	201994	149468	145937	155006	154625
1.1	Crops	75876	83792	98986	111186	75876	72965	80978	80764
1.2	Livestock	30336	30843	36528	38611	30336	29562	30769	30486
1.3	Forestry and logging	38403	40972	42518	45050	38403	38111	37872	37597
1.4	Fishing and aquaculture	4853	5746	6181	7147	4853	5299	5387	5779
2.	Mining and quarrying	5073	4009	9624	10431	5073	3815	9060	9460
	Primary	154541	165362	193837	212425	154541	149752	164066	164086
3.	Manufacturing	6578	7358	8140	9080	6578	6609	7223	7413
4.	Electricity, gas, water supply & other utility services	51024	61109	87771	110118	51024	57066	76509	89628
5.	Construction	89328	88507	108849	114002	89328	81645	95622	93166
	Secondary	146930	156974	204760	233200	146930	145320	179354	190207
6.	Trade, repair, hotels and restaurants	76482	96173	105733	128685	76482	91962	97692	113980
6.1	Trade & repair services	74230	93698	103043	125737	74230	89595	95206	111367
6.2	Hotels & restaurants	2252	2475	2690	2948	2252	2367	2486	2612
7.	Transport, storage, communication & services related to broadcasting	31917	38990	48128	58968	31917	36135	41851	47677
7.1	Railways	30	35	33	37	30	33	31	33
7.2	Road transport	21376	25853	32148	39153	21376	23956	27901	31572
7.3	Water transport	613	836	543	626	613	739	503	531
7.4	Air transport	103	191	160	248	103	177	140	202
7.5	Services incidental to transport	0	0	0	0	0	0	0	0
7.6	Storage	0	0	0	0	0	0	0	0
7.7	Communication & services related to broadcasting	9795	12075	15244	18905	9795	11230	13276	15339

Gross State Value Added by Economic Activity (Rs in lakhs) (2011-2012 series)									
S.No.	Item	At Current Prices				At Constant Prices			
		2011-12	2012-13	2013-14 (p)	2014-15 (Pr)	2011-12	2012-13	2013-14 (p)	2014-15 (Pr)
8.	Financial services	20053	19581	21502	21631	20053	19192	19683	19169
9.	Real estate, ownership of dwelling & professional services	41471	46544	50864	56708	41471	42396	43687	44750
10.	Public administration	139286	170816	201734	245091	139286	163517	186398	217227
11.	Other services	132328	156875	170485	197810	132328	143738	144644	154171
	Tertiary	441537	528979	598446	708892	441537	496940	533955	596974
12.	TOTAL GSVA at basic prices	743008	851315	997043	1154517	743008	792012	877375	951266
15.	Gross State Domestic Product	725869	836193	984941	1145799	725869	777797	866131	942870
16.	Population ('00)	11108	11345	11586	11833	11108	11345	11586	11833
17.	Per Capita GSDP (Rs.)	65347	73708	85008	96827	65347	68481	74754	79679
	(P): Provisional Estimates, (Pr):Projected Figures								

Annexure-VIII

Net State Value Added by Economic Activity (Rs in lakhs) (2011-2012 series)									
S.No	Item	At Current Prices				At Constant Prices			
		2011-12	2012-13	2013-14 (p)	2014-15 (Pr)	2011-12	2012-13	2013-14 (p)	2014-15 (Pr)
1.	Agriculture, forestry and fishing	143533	154726	176082	192703	143533	139809	148127	147406
1.1	Crops	71321	78678	92468	103647	71321	68250	75518	74987
1.2	Livestock	29947	30433	36060	38108	29947	29182	30357	30073
1.3	Forestry and logging	37982	40514	42031	44523	37982	37686	37443	37164
1.4	Fishing and aquaculture	4283	5101	5523	6425	4283	4691	4810	5183
2.	Mining and quarrying	4255	3256	4061	3537	4255	3098	4017	3414
	Primary	147788	157982	180143	196240	147788	142907	152145	150820
3.	Manufacturing	4968	5930	6620	7773	4968	5253	5835	6246
4.	Electricity, gas, water supply & other utility services	33928	39967	60983	76799		36689	51465	59519
5.	Construction	85140	83832	102742	107014	85140	77185	89950	87001
	Secondary	124036	129729	170346	191586	124036	119127	147249	152766
6.	Trade, repair, hotels and restaurants	74526	93778	102798	125088	74526	89706	95035	110894
6.1	Trade & repair services	72363	91399	100212	122251	72363	87430	92643	108378
6.2	Hotels & restaurants	2163	2379	2587	2837	2163	2276	2392	2516
7.	Transport, storage, communication & services related to broadcasting	26425	32596	41256	51317	26425	29973	35413	40659
7.1	Railways	13	16	11	11	13	15	11	11
7.2	Road transport	17998	22025	27960	34534	17998	20291	24036	27438
7.3	Water transport	398	499	317	340	398	416	293	279
7.4	Air transport	28	107	79	221	28	97	65	164
7.5	Services incidental to transport	0	0	0	0	0	0	0	0
7.6	Storage	0	0	0	0	0	0	0	0
7.7	Communication & services related to broadcasting	7988	9949	12888	16210	7988	9154	11007	12767

Net State Value Added by Economic Activity (Rs in lakhs) (2011-2012 series)									
		At Current Prices				At Constant Prices			
8.	Financial services	19736	19248	21118	21220	19736	18870	19317	18789
9.	Real estate, ownership of dwelling & professional services	33673	37497	40782	45147	33673	34018	34838	35315
10.	Public administration	107886	135009	163148	202397	107886	129109	150469	178884
11.	Other services	123483	146832	159712	185773	123483	134149	134676	143477
	Tertiary	385729	464960	528814	630943	385729	435825	469746	528019
12.	TOTAL NSVA at basic prices	657553	752671	879302	1018769	657553	697859	769140	831605
15.	Net State Domestic Product	640414	737549	867200	1010050	640414	682737	757896	823209
16.	Population ('00)	11108	11345	11586	11833	11108	11345	11586	11833
17.	Per Capita NSDP (Rs.)	57654	65013	74846	85356	57654	60181	65412	69566
	(P): Provisional Estimates, (Pr):Projected Figures								

Annexure IX								
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
1	2	3	4	5	6	7	8	9
1	Andhra Pradesh (undivided)	201303	229367	269120	325955	384005	427560	524695
2	Arunachal Pradesh	3188	3439	3765	4407	5199	6840	8352
3	Assam	47181	52440	57033	62342	71478	85253	100627
4	Bihar	70167	74144	91331	102853	129690	148151	185745
5	Chhattisgarh	41387	45664	57536	69348	82809	84196	102912
6	Goa	10999	12488	14394	17045	22149	25224	29387
7	Gujarat	172265	206440	240733	281579	314485	371187	454853
8	Haryana	86222	97903	116104	136584	164636	203855	237163
9	Himachal Pradesh	21189	23743	26247	28873	33115	39141	46216
10	Jammu & Kashmir	23292	25278	27652	30720	34290	38718	46740
11	Jharkhand	53056	53358	58512	74388	76234	87112	108652
12	Karnataka	148729	174911	203819	243028	278534	300747	368338
13	Kerala	104776	120269	135104	153981	180134	206070	233177
14	Madhya Pradesh	99940	109612	127663	142917	175503	202225	232794
15	Maharashtra	370023	437103	526910	619884	677781	770794	950771
16	Manipur	4603	5138	5504	6048	6612	7372	8020
17	Meghalaya	5846	6461	7701	8619	10341	11122	12852
18	Mizoram	2400	2664	2944	3411	4154	4717	5772
19	Nagaland	5421	6116	6728	7477	8784	9711	10850
20	Odisha	67987	73550	87921	111109	127516	135837	164760
21	Punjab	86108	95902	113013	135706	154827	176187	202025
22	Rajasthan	112636	125333	151428	172250	203939	233767	300907

Sl. No.	State\UT	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1	2	3	4	5	6	7	8	9
23	Sikkim	1511	1733	1871	2139	2796	5463	6636
24	Tamil Nadu	193645	228846	276711	313812	359391	430013	527912
25	Tripura	8170	9040	9981	10808	12509	14162	16573
26	Uttar Pradesh	231029	258643	296767	335810	392771	463583	532218
27	Uttarakhand	22288	26968	32670	40279	48616	61138	72970
28	West Bengal	190029	209726	238629	273557	310530	362517	421231
29	Andaman & Nicobar Islands	1633	1848	2296	2715	3168	3742	3939
30	Chandigarh	7610	9179	11074	12327	13745	15739	17883
31	Delhi	94717	109127	128276	149519	178822	205376	241234
32	Puducherry	5033	7135	7429	8179	8908	11085	11786
	All-India NDP(2004-05 base)	2651573	3026782	3534547	4097390	4738369	5449104	6488641

Source: For Sl. No. 1-32 — Directorate of Economics & Statistics of respective State Governments, and for All-India 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 X								
Per Capita Net State Domestic Product at Current Prices (2004-05 Series)								
As on 01.08.2014								
(Rs.)								
Sl. No.	State\UT	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1	2	3	4	5	6	7	8	9
1	Andhra Pradesh (undivided)	25321	28539	33135	39727	46345	51114	62148
2	Arunachal Pradesh	26721	28171	30132	34466	39726	51068	60935
3	Assam	16782	18396	19737	21290	24099	28383	33087
4	Bihar	7914	8223	9967	11051	13728	15457	19111
5	Chhattisgarh	18559	20117	24800	29385	34360	34366	41165
6	Goa	76968	84721	94882	108708	135966	149164	168024
7	Gujarat	32021	37780	43395	50016	55068	64097	77485
8	Haryana	37972	42309	49261	56917	67405	82037	93852
9	Himachal Pradesh	33348	36949	40393	43966	49903	58402	68297
10	Jammu & Kashmir	21734	23240	25059	27448	30212	33650	40089
11	Jharkhand	18510	18326	19789	24789	25046	28223	34721
12	Karnataka	26882	31239	35981	42419	48084	51364	62251
13	Kerala	31871	36276	40419	45700	53046	60226	67652
14	Madhya Pradesh	15442	16631	19028	20935	25278	28651	32453
15	Maharashtra	36077	41965	49831	57760	62234	69765	84858
16	Manipur	18640	20395	21423	23090	24764	27093	28931
17	Meghalaya	24086	26284	30952	34229	40583	43142	49261
18	Mizoram	24662	26698	28764	32488	38582	42715	50956
19	Nagaland	30441	33792	36568	39985	46207	50263	55582
20	Odisha	17650	18846	22237	27735	31416	33029	39537
21	Punjab	33103	36199	41883	49380	55315	61805	69582
22	Rajasthan	18565	20275	24055	26882	31279	35254	44644
23	Sikkim	26690	30252	32199	36448	46983	90749	108972

Sl. No.	State\UT	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1	2	3	4	5	6	7	8	9
24	Tamil Nadu	30062	35243	42288	47606	54137	64338	78473
25	Tripura	24394	26668	29081	31111	35587	39815	46050
26	Uttar Pradesh	12950	14221	16013	17785	20422	23671	26698
27	Uttarakhand	24726	29441	35111	42619	50657	62757	73819
28	West Bengal	22649	24720	27823	31567	35487	41039	47245
29	Andaman & Nicobar Islands	40921	44754	53778	61430	69177	78936	80558
30	Chandigarh	74173	84993	97568	102980	108486	117371	126651
31	Delhi	63877	72208	83275	95241	111756	125936	145129
32	Puducherry	48302	67205	68673	74201	79306	96860	101072
	All-India Per Capita NNI (2004-05 base)	24143	27131	31206	35825	40775	46249	54021

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-XI									
AREA, PRODUCTION & 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
2014 - 15	36,930	60,679*	1,643	5,695	8,624	1,514	4,220	5,970	1,414

Annexure-XII												
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 Sown	Net Area Irrigated
				Land put to Non Agricultural use	Barren and inculurable 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	10.77	22.50	30.600	5.1	152.810	30.690	136.360	7.90
2	1998 - 99	2108.7	1598.500	88.094	8.50	22.50	30.600	5.1	180.000	46.600	128.806	8.52
3	1999 - 00	2108.7	1598.500	121.290	11.94	22.50	30.810	5.2	170.450	50.011	97.999	9.22
4	2000 - 01	2108.7	1626.475	121.790	8.60	22.50	30.600	5.3	155.809	36.285	101.331	9.69
5	2001 - 02	2108.7	1626.475	122.690	7.80	10.60	19.163	5.1	163.262	35.798	117.812	10.22
6	2002 - 03	2108.7	1550.608	125.190	8.20	13.10	27.253	9.5	215.713	41.356	117.780	10.67
7	2003 - 04	2108.7	1593.500	125.010	8.92	5.65	15.123	6.0	194.378	38.447	121.722	11.35
8	2004 - 05	2108.7	1593.650	125.510	8.52	5.35	10.232	5.0	181.199	49.969	123.564	11.85
9	2005 - 06	2108.7	1593.700	125.410	8.62	5.34	10.238	5.2	197.192	40.969	122.000	11.80
10	2006 - 07	2108.7	1593.700	125.420	8.62	5.24	68.765	5.2	166.078	41.465	94.187	11.39
11	2007 - 08	2108.7	1593.700	125.430	8.62	5.23	66.749	5.2	165.981	44.947	92.183	9.45
12	2008 - 09	2108.7	793.854*	124.000	9.00	5.25	794.822	27.0	170.850	30.089	103.835	11.02
13	2009 - 10	2108.7	1585.305	93.404	8.78	5.25	32.208	6.7	180.800	66.023	130.226	10.36
14	2010 - 11	2108.7	1585.305	94.962	8.25	5.25	37.493	6.7	182.262	66.607	130.121	12.12
15	2011 - 12	2108.7	1585.305	95.004	8.25	5.25	40.868	6.7	183.115	61.188	131.230	12.70
16	2012 - 13	2108.7	1585.305	95.044	8.25	5.25	41.083	6.7	194.031	50.380	130.821	14.32
17	2013 - 14	2108.7	1585.305	99.530	8.25	5.25	73.362	6.7	161.132	47.073	130.049	15.62
18	2014 - 15	2108.1	1585.305	42.000	7.45	4.25	32.050	5.7	165.368	48.151	214.184	16.38

* Figure of forest area reflected on the rprevious 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-XIII

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	9	10	11	12	13	14
1	2001 - 02	5482	32099	5.85	2484	35273	14.20	350	735	2.10	12	183.8	15.32
2	2002 - 03	5429	25050	4.61	2734	44564	16.30	420	1142	2.72	15	231.9	15.46
3	2003 - 04	5400	18930	3.50	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	18.80
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	23.70
7	2007 - 08	6395	11567	1.80	6220	98800	15.88	8944	44720	5.00	17	298	17.50
8	2008 - 09	8275	10757	1.30	7220	66424	9.20	4084	13530	3.31	620	4960	8.00
9	2009 - 10	5348	13265	1.25	8655	84810	9.80	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	2.00	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
14	2014 - 15	14200	41200	2.90	10870	141000	12.97	980	2110	2.14	1070	10120	9.43

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
		15	16	17	18	19	20	21	22	23	24	25	26
1	2001 - 02	590	401	0.68	535	16130	30.10	280	2808	10.00	7287	46648	6.40
2	2002 - 03	645	535	0.83	550	17231	31.40	287	3845	13.40	5097	31136	6.10
3	2003 - 04	673	646	0.96	580	20949	36.10	320	4528	14.15	4481	29582	6.60
4	2004 - 05	702	687	0.98	583	19886	34.10	385	5509	14.31	4532	38068	8.39
5	2005 - 06	714	721	1.01	604	21593	35.70	522	9735	18.65	4654	45143	9.69
6	2006 - 07	792	1077	1.36	664	24455	36.80	535	10074	18.83	3426	55432	16.17
7	2007 - 08	100	200	2.00	714	26418	37.00	4175	83500	20.00	3587	57010	15.89
8	2008 - 09	7185	24429	3.40	3200	48000	15.00	9625	39662	4.14	10391	34290	3.30
9	2009 - 10	8700	47850	5.50	3500	54250	15.50	4500	22500	5.00	6200	31000	5.00
10	2010 - 11	8815	48760	5.53	3500	56849	16.24	4780	23970	5.01	6500	31950	4.92
11	2011 - 12	8900	9790	1.10	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
14	2014 - 15	9140	9330	1.02	4800	81930	17.08	6350	25130	3.96	7650	31200	4.08

Annexure-XIV																		
NUMBER OF VEHICLES ON ROAD UPTO 31ST MARCH 2015																		
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	2014-2015
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	15	16	17	17
PRIVATE																		
1	Two wheeler	9926	11267	12945	14499	16267	18786	21132	23993	26350	29571	34396	41939	49962	59360	69509	79737	89083
2	Auto Rickshaw [Passengers]	53	216	450	623	863	1148	1336	1534	1736	1941	2103	2217	2475	2955	3552	4303	4583
3	Auto Rickshaw [Goods]								5	17	38	47	65	65	70	113	118	118
4	Motor cab	1737	2012	2480	2728	2952	3301	3593	4110	4722	4436	4697	5050	5594	6237	6954	7755	7924
5	Maxi cab	45	110	264	333	407	550	723	878	1022	1137	1297	1416	1653	1946	2270	2650	2795
6	Motor cars	2020	2494	2923	3476	3896	4741	5311	6014	6702	8753	9697	10721	11896	13577	15283	16841	18942
7	Jeep	1796	1858	2027	2127	2238	2316	2406	2524	2665	6257	6908	7456	8197	9090	10107	11563	13038
8	Gypsy	1203	1712	1799	1863	1928	2019	2106	2204	2197	2692	2739	2766	2807	2829	2853	2867	2904
9	Stage carriage [Buses]	414	442	493	524	551	575	672	704	744	728	760	786	807	850	886	900	918
10	Ambulance									1	1	1	4	5	10	16	19	24
11	Fire fighter													1	1	1	1	1
12	Recovery van									2	8	8	9	10	13	13	14	14
13	Truck & Lorries	2210	2377	2586	2787	3012	3498	3966	4317	4659	2688	2901	3047	3379	3812	4145	4490	4837
14	Tractor	147	146	158	169	175	178	196	205	214	181	187	194	218	238	249	273	275
15	Trailer	83	83	85	91	95	93	103	107	112	72	73	77	79	79	79	80	80
16	Excavator				3	29	54	95	158	217	349	405	470	573	709	808	956	1088
17	Mac Crane / Road Roller								1	5	2	3	7	9	709	16	16	27
18	Others										37	46	48	48	13	49	56	57
19	TOTAL (PRIVATE)	19634	22717	26210	29223	32413	37259	41639	46754	51365	58891	66268	76272	87778	101782	116903	132639	146708
20	GOVERNMENT VEHICLE (All type)	3994	2084	2287	2495	2672	2613	2552	2733	2823	3441	3609	3911	4144	4270	4427	4586	4778
21	GRAND TOTAL	23628	24801	28497	31718	35085	39872	44191	49487	54188	62332	69877	80183	91922	106052	121330	137225	151486

AVERAGE RETAIL PRICE OF ESSENTIAL COMMODITIES															
(Price in Rupees)													Annexure-XV		
Sl. No.	Name of Commodities	Unit	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
I	CEREALS														
1	Rice	Kg	13.17	14.33	12.21	14.08	16.54	20.30	20.88	19.00	24.00	29.00	30.00	32.00	38.00
2	Atta	Kg	12.00	14.08	14.75	14.50	15.56	17.25	17.38	20.00	24.00	24.00	24.00	27.00	28.00
3	Maida	Kg	13.08	14.79	14.04	15.62	19.38	20.00	20.25	23.00	25.00	26.00	27.00	31.00	31.00
4	Suji	Kg	15.96	15.91	17.04	19.42	20.31	27.50	27.25	29.00	33.00	33.00	37.00	41.00	41.00
5	Bread (400g)	No.	10.00	10.00	10.00	10.00	10.00	11.25	13.75	12.00	12.00	15.00	16.00	19.00	27.00
6	Biscuit (Good Day) 100g	No.	1067.00	10.50	10.08	10.42	10.00	10.00	10.25	10.00	11.00	12.00	11.00	15.00	12.00
II	PULSES														
7	Masur dal (small)	Kg	33.33	36.79	37.83	34.69	42.75	56.00	73.75	76.00	73.00	71.00	74.00	82.00	87.00
8	Black Gram	Kg	27.21	27.91	28.87	27.71	40.31	41.25	41.88	39.00	42.00	46.00	56.00	67.00	69.00
9	Local Pulse (Bete)	Kg	28.50	28.81	28.75	30.50	32.50	35.00	48.75	42.00	50.00	54.00	67.00	80.00	86.00
10	Motor Chana (Dry peas)	Kg	19.50	19.50	21.08	19.75	22.81	30.63	31.88	32.00	33.00	35.00	43.00	50.00	49.00
11	Soyabean	Kg	27.48	30.21	24.58	28.96	27.50	40.00	42.63	55.00	49.00	57.00	66.00	83.00	90.00
III	OILS & FATS														
12	Mastard Oil (refined veg.oil)	Litr.	51.79	60.54	59.17	57.46	61.06	78.12	85.00	82.00	82.00	84.00	105.00	120.00	118.00
13	Vanaspati (Dalda / Rasoy)	Kg	59.42	60.00	60.83	59.16	61.88	80.00	80.63	75.00	79.00	83.00	96.00	103.00	106.00
IV	MEAT, FISH & EGG														
14	Pork	Kg	95.00	98.75	98.75	98.75	102.50	122.00	145.00	158.00	162.00	174.00	189.00	210.00	244.00
15	Beef	Kg	91.46	102.50	101.25	102.50	112.50	123.75	146.28	171.00	180.00	192.00	209.00	237.00	263.00
16	Mutton	Kg	105.71	108.57	118.57	102.50	133.33	136.67	167.50	208.00	223.00	233.00	267.00	286.00	338.00
17	Chicken (Broiler)	Kg	95.39	113.01	120.71	120.00	118.75	132.86	147.50	162.00	168.00	197.00	200.00	191.00	190.00
18	Fish	Kg	102.50	119.58	125.10	130.66	112.50	114.28	131.25	132.00	149.00	170.00	238.00	266.00	296.00
19	Egg (Farm)	Dozen	28.38	28.75	30.00	30.00	36.25	34.12	48.00	86.00	99.00	92.00	86.00	125.00	144.00

Sl. No.	Name of Commodities	Unit	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
V	MILK & ITS PRODUCTION														
20	Milk (Private)	Lit.	23.87	24.58	26.87	28.87	28.87	27.62	30.63	34.00	37.00	41.00	43.00	47.00	51.00
21	Everyday (milk powder)	Kg	68.83	69.50	74.62	77.08	88.75	101.87	110.88	112.00	134.00	142.00	178.00	183.00	178.00
22	Amul Butter (100g.)	No.	14.92	15.16	15.04	16.17	16.25	19.25	19.75	25.00	27.00	29.00	31.00	33.00	36.00
VI	CONDIMENTS & SPICES														
23	Salt (Tata)	Kg	9.00	8.50	9.17	9.25	9.88	10.00	11.25	12.00	14.00	15.00	16.00	20.00	19.00
24	Turmeric (100g)	Gram	10.00	10.00	10.12	9.79	10.66	9.37	10.88	13.00	20.00	19.00	25.00	21.00	23.00
25	Garlic	Kg	54.75	57.70	50.41	57.29	82.50	69.28	68.75	115.00	172.00	148.00	133.00	142.00	142.00
26	Ginger	Kg	10.79	10.54	16.29	16.25	12.50	12.12	21.88	23.00	30.00	28.00	30.00	41.00	75.00
27	Chilly Powder (100g.)	Gram	12.29	8.00	9.83	9.42	10.63	20.00	20.25	19.00	18.00	19.00	23.00	27.00	25.00
VII	VEGETABLES														
28	Potato	Kg	12.77	10.80	11.83	13.54	12.69	12.50	14.50	15.00	18.00	19.00	25.00	27.00	33.00
29	Onion	Kg	15.92	21.37	19.41	22.83	22.83	19.37	27.50	31.00	45.00	35.00	28.00	60.00	44.00
30	Brinjal	Kg	15.46	15.10	13.79	16.44	20.00	24.14	30.59	25.00	38.00	39.00	45.00	50.00	48.00
31	Tomato	Kg	31.40	27.64	26.45	27.75	30.62	30.62	33.35	38.00	43.00	57.00	65.00	67.00	72.00
32	French Bean	Kg	25.42	22.12	25.21	24.58	29.69	26.87	39.38	37.00	49.00	53.00	62.00	66.00	81.00
33	Bitter Guard	Kg	30.38	29.68	30.00	27.22	32.50	37.50	39.38	48.00	55.00	55.00	64.00	68.00	68.00
34	Chilly Green	Kg	37.20	26.56	37.38	32.91	45.00	66.25	94.38	58.00	69.00	66.00	117.00	119.00	130.00
35	Squash	Kg	12.14	11.80	12.67	12.98	17.50	20.00	19.17	22.00	21.00	21.00	26.00	27.00	32.00
36	Mustard Leaf	Kg	22.00	23.75	23.96	18.54	21.56	20.00	27.50	37.00	38.00	41.00	50.00	57.00	43.00
37	Pumpkin Leaf	Kg	23.00	24.00	24.00	24.00	24.00	21.25	28.75	31.00	36.00	40.00	51.00	59.00	50.00
38	Cowpea Leaf (Behlawi)	Kg	22.00	22.00	23.00	24.00	24.00	30.00	25.00	43.00	35.00	38.00	46.00	59.00	59.00
VIII	FRUITS														
39	Banana	Dozen	23.52	23.16	26.52	30.00	27.00	24.00	29.28	36.00	36.00	42.00	45.00	60.00	81.00
40	Pineapple	Kg	15.00	8.25	10.00	12.00	12.00	15.00	18.75	19.00	30.00	28.00	29.00	28.00	36.00

Sl. No.	Name of Commodities	Unit	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-2012	2012-2013	2013-2014	2014-2015
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IX	BEVERAGE														
41	Sugar	Kg	20.17	20.00	23.12	24.71	25.00	23.62	27.25	45.00	43.00	39.00	46.00	50.00	48.00
42	Tea Leaf (Uphaar Red) 250g.	Gram	42.00	39.04	42.33	42.33	53.13	51.25	55.60	59.00	61.00	63.00	69.00	89.00	96.00
43	Gur	Kg	21.90	21.87	26.56	24.37	26.25	30.00	30.94	42.00	46.00	53.00	66.00	90.00	91.00
X	INTOXICATES														
44	Finished Pan	No.	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
45	Tobacco Leaf	Kg	118.75	110.00	117.91	152.08	138.75	147.50	178.75	189.00	223.00	225.00	253.00	350.00	352.00
46	Mizo zial (10 Sticks)	No.	2.00	2.00	2.06	2.75	3.15	3.00	3.60	3.00	3.00	3.00	5.00	7.00	6.00
47	Wills Navy Cut (10 Sticks)	No.	13.73	14.37	14.87	15.00	24.88	28.60	35.38	36.00	42.00	43.00	47.00	53.00	67.00
XI	FUEL & LIGHTING														
48	L.P.G. Gas (14.20 Kg)	Cylinder	250.25	260.27	305.60	305.40	305.63	305.63	325.00	325.00	361.00	395.00	432.00	431.00	411.00
49	Electricity (Below 50w)	Unit	1.31	1.31	1.31	1.31	1.31	1.45	1.45	1.45	1.85	1.58	0.90	1.10	1.70
XII	SOAP														
50	Washing Soap (Ball)	Per Ball	10.25	11.25	11.67	11.75	12.00	13.75	15.50	16.00	18.00	19.00	21.00	25.00	25.00
51	Cinthol (Bathing Soap)	No.	12.08	12.46	12.83	18.13	19.50	20.00	23.10	24.00	25.00	25.00	27.00	34.00	35.00
XIII	EDUCATION														
52	School Uniform Shoe (Intac)	Pair		246.00	287.50	288.75	362.50	358.50	399.84	382.00	411.00	430.00	476.00	549.00	568.00
53	School Tution Fee (Pvt.)	Month	161.66	200.00	200.00	200.00	200.00	212.50	240.00	235.00	294.00	344.00	400.00	458.00	520.00
XIV	MEDICAL CARE														
54	Doctor Consultation Fee	Per Visit	79.58	93.75	93.33	100.00	100.00	100.00	100.00	100.00	122.00	118.00	155.00	200.00	200.00
55	Paracetamol	Per Strip	5.00	5.00	5.00	5.88	5.50	5.83	6.00	6.00	7.00	8.00	9.00	12.00	12.00
XV	BEDDING & CLOTHING														
56	Secondhand Shirt	No.	75.00	80.00	90.00	95.00	100.00	100.00	103.13	139.00	164.00	171.00	174.00	234.00	242.00
57	Secondhand Pant	No.	160.00	180.00	190.00	200.00	200.00	210.00	178.75	178.00	199.00	217.00	216.00	236.00	269.00
58	Mattress – 3 Kgs Cotton	No.	360.42	294.58	373.33	343.75	417.14	407.14	457.50	486.00	584.00	631.00	644.00	720.00	830.00
59	Rizai – 2Kgs Cotton	No.	286.16	298.75	297.92	281.25	330.00	347.14	387.50	408.00	500.00	529.00	507.00	655.00	725.00
60	Mosquito Net (Double)	No.	360.00	350.00	360.00	380.00	450.00	380.00	393.75	542.00	462.00	512.00	577.00	611.00	861.00
61	Mosquito Net (Single)	No.	300.00	240.95	250.00	300.00	350.00	310.00	320.00	334.00	352.00	382.00	404.00	398.00	444.00

Annexure-XVI														
AVERAGE 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	2014-2015
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>	<i>14</i>	<i>15</i>
I CEREALS														
1	Rice (Local)	Qtls.	1230	1220	1158	1387	1825	1800	2506	3050	3035	3102	3444	4199
2	Atta	Qtls.	979	988	1282	1367	1280	1380	1485	1490	1574	1837	2374	2545
3	Maida	Qtls.	1153	1418	1379	1635	1775	1840	1636	1773	1601	1997	2670	2597
II PULSES														
4	Masur Dal (Small)	Qtls.	3399	3270	3280	3334	5256	6837	7063	6517	5982	6312	7214	7604
5	Local Pulses (Bete)	Qtls.	2400	2600	2800	3200	2920	3700	2833	3956	3910	5018	6441	6379
III BEVERAGE														
6	Sugar	Qtls.	1745	2123	2261	2272	2139	2456	4058	3671	3608	3949	4531	4294
IV CONDIMENTS & SPICES														
7	Salt	50 Kg.	589	280	279	327	339	350	323	388	425	391	444	539
8	Turmeric	Qtls.	3500	5000	5200	5200	600	775	860	3517	4982	2917	3267	3681
9	Garlic	Qtls.	4087	4000	4300	4000	6100	5250	10111	14792	13444	10160	9880	12182
10	Ginger	Qtls.	750	780	780	800	950	1687	1556	2376	2889	2032	2732	5654
11	Dry Chilli (bird eye chillies)	Qtls.	4200	6000	6200	6200	8000	12571	14000	12500	14125	16306	16005	14375
V MEAT														
12	Pork	Qtls.	8500	8000	8200	8200	12250	14000	15800	16200	16750	18625	20825	24400
13	Beef	Qtls.	8000	8000	8500	8500	13500	13800	17100	18000	18500	20100	23650	26280
14	Chicken (Broiler)	Qtls.	7500	6000	6500	7200	10000	14500	16200	16800	18000	18500	19100	18975
15	Fish	Qtls.	7600	7800	8000	8000	10000	10000	13200	14900	12750	19225	16750	29575
VI VEGETABLES														
16	Potato	Qtls.	802	852	972	1008	900	1126	1046	1326	1158	1760	1801	2318
17	Onion	Qtls.	1226	1334	1266	1468	1200	2175	2734	3486	2210	2262	4709	2761
18	Brinjal	Qtls.	1000	1000	1100	1300	2000	2437	1567	3384	2250	2649	2836	3773
VII FRUITS														
19	Banana	Qtls.	650	650	700	800	900	1100	1100	804	1600	1170	1775	3785

Annexure-XVII									
Percentage Distribution of Total Workers, Marginal Workers & 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	51.20	5.70	45.50	82.00	1.65	0.40	16.42
		Urban	46.20	8.20	38.10	33.00	5.56	1.87	59.43
		Combine	48.90	6.80	42.10	61.00	3.28	1.02	34.35
4	2001	Rural	28.82	6.13	22.69	81.66	2.00	0.73	15.59
		Urban	23.75	5.66	18.10	23.77	4.22	1.80	70.20
		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
District-wise (2011)									
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-XVIII												
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 Schools	Total Enrolment	No. of Girls Student	No. of Schools	Total Enrolment	No. of Girls Student	No. of Schools	Total Enrolment	No. of Girls Student	No. of Schools	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
2014	1946	157646	76116	1514	94077	45336	610	40711	20208	132	22562	11210

Annexure-XIX

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	1:09	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	1:08	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	1:08	3768	44322	1:12	929	11762	1:13
8	2007-2008	8002	134656	1:17	6846	57399	1:08	3935	43675	1:11	941	12816	1:13
9	2008-2009	8716	151899	1:17	7754	64887	1:08	3886	44576	1:11	1058	14649	1:13
10	2009-2010	8477	156396	1:18	7564	66776	1:09	3853	48811	1:13	1224	17049	1:14
11	2010-2011	8310	166152	1:20	7824	69318	1:09	3870	50252	1:13	1224	18437	1:15
12	2011-2012	8488	161514	1:19	9638	87726	1:09	4212	48741	1:12	1367	20250	1:15
13	2012-2013	8703	161581	1:19	9883	89755	1:09	4414	38870	1:09	1468	21472	1:15
14	2013-2014	8717	165051	1:19	10161	94354	1:09	4617	41945	1:09	1518	22087	1:15
15	2014-2015	8428	157646	1:19	10319	94077	1:09	4500	40711	1:09	1520	22562	1:15
District-wise 2014-2015													
1	Mamit	622	11789	1:19	764	6810	1:09	272	2030	1:07	38	282	1:07
2	Kolasib	577	14265	1:25	816	8174	1:10	301	2825	1:09	73	970	1:13
3	Aizawl	2593	50302	1:19	3181	32469	1:10	1644	16748	1:10	787	13235	1:17
4	Champhai	803	18182	1:23	1254	12059	1:10	587	4574	1:08	138	1641	1:12
5	Serchhip	458	8433	1:18	661	5867	1:09	286	2547	1:09	93	1037	1:11
6	Lunglei	1293	21665	1:17	1718	13203	1:08	806	6148	1:08	266	3165	1:12
7	Lawngtlai	1211	21222	1:18	1266	9866	1:08	360	3589	1:10	62	1096	1:18
8	Saiha	871	11788	1:14	659	5629	1:09	244	2250	1:09	63	1136	1:18
	Total	8428	157646	1:19	10319	94077	1:09	4500	40711	1:09	1520	22562	1:15

Annexure-XX									
BANK-WISE BUSINESS AND CREDIT DEPOSIT RATIO (C:D RATIO)									
(Rs. in crore)									
Sl. No.	BANKS	As on 30.09.2014				As on 31.03.2015			
		Nos of Branches	Total Deposits	Total Advances	C:D Ratio	Nos of Branches	Total Deposits	Total Advances	C:D Ratio
1	BOB	1	15.79	3.24	20.53	1	11.41	3.44	30.15
2	BOI	2	14.63	5.53	37.82	3	19.22	9.55	49.71
3	BOM	1	1.84	3.91	212.64	1	2.00	3.89	194.66
4	CAN	5	9.65	15.59	161.52	5	12.50	20.43	163.44
5	CBI	1	30.63	10.23	33.41	1	32.74	12.90	39.40
6	HDFC	6	134.43	40.80	30.35	6	162.08	48.33	29.82
7	FED	1	10.00	0.73	7.38	1	14.68	1.10	7.49
8	ICICI	1	27.13	3.12	11.50	1	23.22	0.73	3.15
9	IDBI	3	43.15	18.33	42.48	3	48.52	21.43	44.17
10	INDUS	1	12.51	73.32	586.09	1	21.32	74.46	349.26
11	IOB	1	1.33	1.06	79.30	1	1.80	1.65	91.83
12	PNB	1	28.58	27.06	94.69	1	32.64	31.96	97.91
13	PSB	1	1.28	0.30	23.44	1	1.54	0.93	60.39
14	SBI	36	2043.39	906.80	44.38	38	2573.65	934.16	36.30
15	SYN	2	13.40	5.46	40.74	2	0.19	0.07	37.91
16	UBI	2	72.21	25.56	35.40	2	73.51	26.26	35.72
17	UCO	3	100.37	44.84	44.68	3	107.78	114.98	106.68
18	UNI	1	3.15	0.94	29.79	1	3.64	2.15	58.98
19	AXIS	2	233.21	49.38	21.17	2	255.80	29.02	11.34
20	VJB	2	242.30	50.52	20.85	2	203.68	59.65	29.29
21	YES	1	11.14	0.00	0.00	1	15.82	0.00	0.00
22	SIB	1	8.10	0.92	11.40	1	12.32	1.95	15.85
23	MCAB	12	464.56	339.30	73.04	12	517.33	366.48	70.84
24	MZRB	76	1357.02	668.34	49.25	77	1492.03	755.88	50.66
25	MUCO	1	38.79	23.19	59.78	1	39.56	24.49	61.91
TOTAL		159	4918.58	2318.49	47.14	168	5678.98	2545.89	44.83

ANNEXURE - XXI										
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	2014-15
1	2	3	4	5	6	7	8	9	10	11
I	AGRI & ALLIED ACTIVITIES									
	Crop Husbandry	31.84	33.48	36.74	22.58	109.24	167.21	196.32	135.59	119.83
	Horticulture	6.79	8.23	8.50	7.83	60.37	23.36	107.19	89.40	91.27
	Soil & Water Conservation	3.00	3.04	3.58	3.41	17.52	28.77	44.56	38.08	35.27
	Animal Husbandry	6.20	6.60	6.62	6.79	41.77	89.20	98.47	106.64	138.70
	Dairy Development	0.40	0.50	0.49	0.50	0.50	0.49	0.40	0.40	0.36
	Fisheries	2.34	3.13	4.54	6.54	10.49	16.70	24.43	13.55	22.58
	Forestry & Wildlife	13.35	13.00	11.17	9.76	37.76	29.76	36.21	50.86	21.61
	Agri. Research & Education	0.12	1.18	0.12	0.13	2.58	2.58	5.50	2.40	7.35
	Co-operation	6.45	6.56	6.02	6.65	6.32	7.96	5.77	5.93	8.52
	Trade & Commerce	2.06	1.95	2.20	3.15	4.00	2.38	2.61	2.62	6.79
	TOTAL	90.54	77.67	79.98	67.34	290.55	368.41	521.46	445.47	452.28
II	RURAL DEVELOPMENT									
	Special Programme for R.D.									
	a) IRDP & Allied Programme	3.36	12.36	5.60	-	-	-	4.22	-	
	b) Self Employment Prog. for Rural Dev.	-	-	-	3.97	4.20	5.32	5.42	12.92	0.82
	c) SLMC & IAC	-	-	-	0.49	0.56	0.46	-	0.12	0.12
	NREGS	-	-	-	9.65	9.34	9.95	28.22	11.95	113.67
	Rural Employment									
	a) SGRY/IAY	2.73	1.68	15.34	-	-	-	1.25	-	4.54
	Land Reforms	3.93	4.11	3.92	3.79	3.91	3.73	3.46	3.40	2.81
	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	
	TOTAL	37.90	47.03	43.36	31.28	38.14	33.36	46.56	39.12	121.96

		(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	2014-15
1	2	3	4	5	6	7	8	9	10	11
III	SPECIAL AREA PROGRAMME									
	Border Area Dev. Prog. BADP	13.02	-	30.25	22.14	32.07	36.99	41.57	40.17	35.34
	Fund under Article 275 (I)	3.24	2.03	4.24	3.94	8.61	5.10	2.77	7.54	3.76
	Others									
	i) Sinlung Hills Dev. Council	1.25	1.41	1.96	2.50	2.47	2.34	3.00	3.50	1.34
	ii) Backward Dist. Area funds	22.50	15.00	20.97	21.48	27.75	25.83	19.16	25.62	24.39
	iii) M.L.A., LAD Scheme	4.00	6.00	8.00	10.00	10.00	10.00	12.00	12.00	12.00
	iv) IWMP	-	-	-	-	-	-	-	-	76.96
	TOTAL	44.01	24.44	65.42	60.06	80.90	80.26	78.50	88.83	153.79
IV	IRRIGATION AND FLOOD CONTROL									
	Major & Medium Irrigation	0.01	0.01	0.10	0.01	0.01	0.01	0.01	0.01	0.38
	Minor Irrigation	31.53	33.10	66.43	48.01	59.41	53.59	5.04	5.40	6.04
	Command Area Development	0.15	0.18	0.15	0.15	0.15	0.15	0.10	0.10	0.10
	TOTAL	31.69	33.29	66.68	48.17	59.57	53.75	5.15	5.51	6.52
V	ENERGY									
	Power	68.34	67.00	50.40	101.62	73.59	90.25	97.80	98.80	90.49
	Non-Conventional Sources	0.50	0.45	0.50	-	-	0.50	0.40	0.40	0.42
	Integrated Rural Energy Prog. IREP	0.11	0.10	0.11	-	-	0.11	0.11	0.11	0.12
	TOTAL	68.95	67.55	51.01	101.62	73.59	90.86	98.31	99.31	91.03
VI	INDUSTRY & MINERALS									
	Village & Small Industries									
	1) Industry	20.35	14.86	23.35	13.88	33.72	21.36	77.85	78.71	81.52
	2) Sericulture	3.55	3.84	3.91	3.97	10.87	5.28	17.73	9.05	22.10
	Industries (other than V & SI)	1.20	1.44	0.10	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	0.85
	TOTAL	26.11	21.22	28.01	18.57	45.39	27.73	96.58	88.72	104.57

		(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	2014-15
1	2	3	4	5	6	7	8	9	10	11
VII	TRANSPORT									
	Aviation	0.29	0.82	2.27	0.67	1.25	0.86	1.43	3.71	2.55
	Roads and Bridges	112.61	138.62	47.26	66.49	125.34	85.85	70.00	78.38	236.73
	Road Transport	4.95	4.30	3.97	6.01	5.00	4.99	4.33	4.64	3.03
	Inland Water Transport	0.32	0.04	0.04	0.05	0.04	0.05	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	0.72
	TOTAL	119.18	144.93	54.55	74.15	132.69	92.84	76.65	87.79	243.08
VIII	COMMUNICATION									
	Other Communication									
	Capacity Building under National E. Governance Action Plan	0.73	-	4.49	2.67	2.65	2.19	5.99	6.70	10.94
	TOTAL	0.73	-	4.49	2.67	2.65	2.19	5.99	6.70	10.94
IX	SCIENCE, TECH & ENVIRONMENT									
	Scientific Research (inc S&T)	1.51	2.09	1.98	2.00	2.00	1.97	1.60	1.98	1.98
	Ecology & Environment	0.04	0.04	0.04	-	0.40	0.04	0.04	0.04	-
	TOTAL	1.55	2.13	2.02	2.00	2.40	2.01	1.64	2.02	1.98
X	GENERAL ECONOMIC SERVICES									
	Secretariat Economic Service	3.13	2.17	5.18	8.54	8.69	9.56	9.52	9.67	97.17
	Tourism	3.04	3.31	3.32	4.09	4.25	3.33	3.75	3.76	5.52
	Economic & Statistics	1.55	1.37	1.54	1.90	2.42	2.35	1.99	2.18	1.90
	Civil Supplies	4.10	31.87	3.11	2.82	3.45	3.46	1.65	2.10	16.81
	Other General Economic Service									
	i) Weights & Measures	0.80	0.95	1.00	0.90	1.06	1.11	0.98	1.01	0.89
	ii) Others : District Council									
	a) LADC	8.75	9.07	9.96	15.57	23.27	23.41	35.72	34.57	31.88
	b) MADC	7.46	7.78	8.29	14.50	17.82	21.93	31.88	27.49	30.56
	c) CADC	5.45	5.77	6.72	16.98	17.78	14.79	26.71	23.17	24.69
	iii) Law & Judicial	0.80	0.95	0.82	0.96	1.18	1.26	2.11	1.05	0.91
	TOTAL	35.08	63.24	39.94	66.26	79.92	81.20	114.31	105.00	210.33

		(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	2014-15
1	2	3	4	5	6	7	8	9	10	11
XI	SOCIAL SERVICES									
	General Education									
	a) School Education	76.78	88.11	103.42	123.28	129.13	173.66	213.50	236.46	383.30
	SCERT	-	-	-	3.19	5.81	5.73	6.12	3.37	17.68
	b) Higher Education	15.38	18.50	19.60	22.57	25.60	38.86	54.73	64.10	67.47
	c) Sainik School	-	-	-	-	-	-	-	-	25.00
	Technical Education	5.84	3.38	3.28	3.03	3.20	3.76	5.23	4.79	4.52
	Mizoram Scholarship Board	-	-	-	-	-	0.38	4.22	6.49	0.99
	Sport & Youth Services (excluding Physical Education)	8.90	9.47	27.34	53.06	16.43	22.73	29.99	16.27	21.27
	Art & Culture	4.05	2.38	2.48	3.38	1.91	4.40	4.98	3.17	7.81
	Medical & Public Health	40.93	42.75	28.19	29.20	25.85	44.70	42.67	44.65	95.34
	Hospital & Medical Education			77.54	145.73	35.48	42.56	40.49	49.37	48.91
	Water Supply & Sanitation	72.04	68.20	64.98	72.26	70.16	73.22	83.51	78.14	113.79
	Housing incl. Police Housing									
	a) Govt. Housing (PWD)	3.42	3.55	2.55	7.60	7.59	26.77	17.78	21.38	17.50
	b) Housing (LAD)	6.04	10.87	9.31	7.54	7.50	9.97	4.57	4.40	0.24
	c) Police Housing	4.61	3.68	3.30	4.11	7.00	8.43	8.68	0.40	8.79
	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	1.56
	c) Town & Country Planning	1.40	1.31	1.20	1.23	1.25	1.20	1.00	1.04	0.90
	d) Urban Dev. & Poverty Alleviation			14.00	63.48	55.37	43.03	90.10	86.14	138.90
	Information & Publicity	2.39	2.37	2.55	2.75	2.91	2.95	1.85	3.23	1.70
	Labour & Labour Welfare	1.56	1.72	2.01	2.30	2.80	2.73	2.97	3.26	5.58
	Social Welfare	7.53	7.45	8.25	10.01	14.52	20.19	15.46	21.20	79.57
	Nutrition PMGY	7.63	7.13	7.35	4.83	5.00	6.35	8.89	9.85	1.01
	TOTAL	269.09	278.08	382.74	567.58	427.96	539.75	642.14	661.05	1,041.83

		(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	2014-15
1	2	3	4	5	6	7	8	9	10	11
XII	GENERAL SERVICES									
	Jails	2.88	2.73	2.82	3.11	2.70	7.34	1.78	9.68	9.43
	Stationery & Printing	1.80	1.41	1.91	1.50	1.65	1.78	1.49	1.49	1.25
	Public Work	14.82	12.36	12.60	18.27	8.49	14.68	38.22	53.38	52.96
	Other Administration Services									
	i) Training (ATI)	0.96	0.95	0.66	1.32	0.97	0.94	0.77	0.88	0.60
	ii) Other (Forensic Science)	0.04	0.10	0.10	0.15	0.25	0.35	0.25	0.35	0.36
	iii) Fire Service Organisation	-	-	-	1.72	1.86	1.70	7.57	4.78	8.08
	iv) GAD	-	-	-	1.38	2.25	5.77	4.37	8.30	0.78
	v) Finance Department (incl. A&T & IFSL)	-	-	-	85.60	36.76	129.90	-	48.70	3.04
	vi) Disaster Management	-	-	-	-	-	-	-	5.55	13.90
	TOTAL	20.50	17.55	18.09	113.05	54.93	162.46	54.45	133.11	90.40
	GRAND TOTAL	745.32	777.13	836.29	1,152.75	1,288.69	1,534.82	1,741.74	1,762.62	2,528.71

Annexure-XXII														
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	2013-14 (Actual)	2014-15 (RE)	2014-15 (BE)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
A. STATE TAXES	2797.11	3385.19	3956.14	5505.57	6762.2	7751.54	9461.61	10757.53	13007.64	17866.77	22314.6	22977.96	26653.09	32655.40
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	1473.52	1404.46	1763.84
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	454.43	1106.15	1190.26
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	152.16	372.30	12.42
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	310.93	490.94	3567.82
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	18333.59	21194.81	23266.48
6. Tax on Vehicle	256.08	338.15	379.78	434.98	501.48	536.64	549.9	670.7	971.98	1671.1	2283.31	1941.77	1702.64	2357.44
7. Taxes on Good & Passenger	56.61	61.01	68.67	99.44	98.28	107.1	143.38	139.39	172.12	205.02	377.37	263.31	255.53	424.00
8. Taxes & Duties on Electricity	-	0.76	-	-	-	-	-	0	0	0	0			
9. Other Taxes on Commodities & Services	33.58	24.45	24.77	37.02	32.05	31.72	28.1	36.01	47.19	36.91	46.65	48.25	126.26	73.14
B. CENTRAL TAXES & DUTIES (Devolution)	9459	13033	15578	22583	28805	36336	38339	39453.46	59078	82778.22	78596	85808.00	91066.33	241372.00
1. Corporation tax	2431	3535	4433	6235	8991	11532	12568	16235	23094	31868	28236	28862.00	31805.00	80131.00
2. Taxes on Income (other than corporation tax)	141	2107	2854	4396	5460	7740	7891	9050.44	12204	17213.22	16904	19005.00	22712.33	59159.00
3. Other taxes on Income & Expenditure	18	-	-1	-1	-1	-	0	0	0	0	0			
4. Taxes on Wealth	189	3	10	12	11	13	11	37	47	111	48	79.00	86.00	-2.00
5. Customs	2380	2781	3128	4403	5618	6868	7330	5521	10331	14706	13062	14003.00	14730.00	37193.00
6. Union Excise Duties	3944	4065	4333	5876	5966	6557	6399	4447	7516	9383	8877	9890.00	8318.00	24189.00
7. Service Tax	297	492	829	1664	2762	3626	1140	4163.02	5886	9497	11469	13969.00	13415.00	40702.00
8. Other taxes on Commodities & Services	59	50	-8	-2	-2	-	0	0	0	0	0			
Total of Tax Revenue	12256.1	16418.2	19534.1	28088.6	35567.2	44087.54	47800.61	50210.99	72085	100644.99	100910.6	108785.96	117719.42	274027.40