

**Planning Commission**  
**(Financial Resources Division)**

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**FR Brief for DCH-CM Discussions : Annual Plan MIZORAM 2012-13**

**A. ECONOMIC PROFILE :**

**Annex-I** contains Table 1 to 3. **Table 1** provides the growth performance of **Mizoram** and its neighbouring North Eastern States and other Special Category States. **Table 2** indicates the per capita NSDP of **Mizoram** and other Special Category States. **Table 3** provides the trends in sector-wise growth rates.

**B. FISCAL OVERVIEW : MIZORAM**

**Annex-II** contains Table 4-7. Table-4 presents the trends in, Fiscal deficit, Revenue deficits, outstanding liabilities, as % of GSDP. Table-5 provides the trends ratio of State's Own Tax Revenue–GSDP of Mizoram and other Special Category States. Table-6 presents the per capita Tax Revenue, Revenue Receipts and Plan expenditure. Table-7 provides the fiscal overview of the State.

**C. PLAN PERFORMANCE OF THE STATE:**

**ACHIEVEMENT OF PLAN OUTLAY – MIZORAM**

Rs. crore							
Year	Originally Approved Outlay	Central Assistance (Grants)	Central Assistance as % of Approved Outlay	Actual Expenditure *	Actual Exp/ Plan Outlay	GSDP	Plan Expenditure as % of GSDP
1	2	3	4	5	6	7	8
	(Rs. crore)			(Rs. crore)	(%)	(Rs. crore)	(%)
2002-03	430	430.6	100.14	420.57	97.81	2166	19.42
2003-04	480	506.2	105.46	551.2	114.83	2325	23.71
2004-05	616.52	614.98	99.75	550.34	89.27	2682	20.52
2005-06	685	640.31	93.48	692.64	101.12	2971	23.31
2006-07	758	351.39	46.36	702.44	92.67	3290	21.35
<b>Total - Tenth Plan</b>	<b>2970</b>	<b>2543.48</b>	<b>85.64</b>	<b>2917.19</b>	<b>98.22</b>	<b>13434</b>	<b>21.71</b>
2007-08	850	769.63	90.54	767.33	90.27	3816	20.11
2008-09	1000	950.52	95.05	822.53	82.25	4577	17.97
2009-10	1250	1376.45	110.12	1067.22	85.38	5284	20.20
2010-11	1500	1391.6	92.77	1110.69\$	74.05	6058	18.33
2011-12	1700	1596.09	93.89	1468.71\$	86.39	6667	21.97

Source: (i)\* State Plan Division. \$ Anticipated Expenditure.

(ii) GSDP: CSO( As per 1999-00 Series upto 2006-07) and upto 2010-11 as per 2004-05 Series.

(iii) GSDP estimated for 2011-12 (10.05 %) & 2012-13 ( 10.34%) are Rs. 6667 and Rs.7356 crore.

**D. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2012-13 (AP) – MIZORAM**

<b>Indicators</b>	<b>% Increase over 2011-12 LE</b>
Share in Central Taxes	18.2% (as per Union Budget 2012-13)
State Own Tax Revenues	16.6%
Own Non Tax Revenues	Deterioration by Rs. 138.31 crore in 2012-13
Interest Payments	9%
Pension Payments	9%

The State Government of Mizoram has made the following assumptions in the assessment of Financial Resources for annual plan 2012-13:

1. **FRBM Targets:** The Mizoram FRBM targets reduction of fiscal deficit to 5.2% in 2012-13 (which will be further reduced annually so as to reach) 4.1% in 2013-14 and finally 3% of GSDP in 2014-15. The estimated fiscal deficit for 2012-13 is 6.66% of GSDP, and the outstanding liability is estimated at 47.32 % of GSDP against the FC-XIII target of 82.9%.
2. **State's Borrowings:** State's borrowing limit is fixed at Rs. 383.00 crore for 2012-13, as per instruction from Ministry of Finance vide their letter No.40(6)PF-I/2009 dt. 1.2.2012 in which GSDP for Mizoram for 2012-13 is Rs. 7356 crore and it includes the followings:-
  - i. **Provident Fund:** Even though borrowing from Provident Fund had declined during the past few years due to availability of other sources; this does not necessarily reduce the liability of the State Government on interest accrued on the huge amount of Provident Fund accumulated during these years. Therefore, an amount of Rs.98.50 crore loan from the Provident Fund has been estimated for 2012-13.
  - ii. **Market Borrowings:** The market borrowing is estimated at Rs. 285.75 crore.
  - iii. **Small Savings:** Due to the mandatory inflow of 80% of collections on Small Saving Instruments as NSSF loan, Rs.10.04 crore is estimated for 2012-13 though various measures taken up by the State Government for promoting small savings have been withdrawn.
  - iv. **Negotiated Loans:** Rs. 51.50 crore has been estimated for 2012-13. Out of this, Rs. 50.00 crore is earmarked for NABARD, Rs. 1.50 crore is for NCDC, and Rs. 9.64 crore is loan portion of ACA for EAPs.
3. Reason for reduction in provision for pension payments for 2012-13 to Rs. 238.72 crore in comparison with 2010-11 is due to payment of arrears of revision of pensions mostly in 2010-11
4. As per the State Government, State's Own Non-Tax Revenue plunges to (-) Rs. 127.29 crore from (-) Rs.61.02 crore in 2011-12 (LE). This is mainly due to increase in provision for power purchase from various power utilities like NEEPCO, NHPC, PGCI and NTPC. The situation is aggravated by shortage of funds during 2011-12 for the purpose.

## E. 13<sup>TH</sup> FINANCE COMMISSION GRANTS : MIZORAM

The Plan and Non Plan grants for **Mizoram** as per the recommendation of the 13<sup>th</sup> Finance Commission for 2012-13 are as under:

(Rs. Crore)

A	Plan Grants	2010-11	2011-12	2012-13
1	Elementary Education	1.00	1.00	1.00
2	Protection of Forests	21.40	21.40	42.80
3	Incentive for Issuing UIDs	0.24	0.24	0.24
4	District Innovation Fund	0.00	4.00	0.00
5	State specific Needs	0.00	62.50	62.50
	<b>Plan Grants</b>	<b>22.64</b>	<b>89.14</b>	<b>106.54</b>
A	Non Plan Grants			
1	Non Plan Revenue Deficit Grant	715.00	684.00	908.00
2	Performance Incentive	0.00	0.00	0.00
3	Local Bodies (General Basic)	27.50	31.90	37.30
4	Local Bodies (General Performance)	0.00	10.90	25.60
5	Local Bodies( Spl. Area Basic Grants)	1.80	1.80	1.80
6	Local Bodies (Spl Area Performance)	0.00	0.90	1.80
7	Disaster Relief Fund (Centre Share)	7.70	8.08	8.49
8	Capacity Building	1.00	1.00	1.00
9	Water Sector	0.00	1.00	1.00
10	Delivery of Justice (1/5 of allocation)	2.59	2.59	2.59
11	Grant for State Statistical Systems	1.60	1.60	1.60
12	Maintenance of Roads and Bridges	0.00	19.00	21.00
13	Employee & Pension database	2.50	0.00	0.00
	<b>Non Plan Grants</b>	<b>759.69</b>	<b>762.77</b>	<b>1010.18</b>
	<b>TOTAL</b>	<b>782.33</b>	<b>851.91</b>	<b>1116.72</b>

## F. SALARY AND PAY REVISION: MIZORAM

(Rs. crore)

Items	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 AP	2011-12 LE	2012-13 Est
Salaries (Non-Plan Non-Dev Exp)	205.82	281.09	329.71	463.17	495.83	473.70	549.60
Salaries (Non-Plan Dev Exp)	392.02	411.97	496.52	751.05	817.99	742.35	876.80
Pay and DA revision	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>597.84</b>	<b>693.06</b>	<b>826.23</b>	<b>1214.22</b>	<b>1313.82</b>	<b>1216.05</b>	<b>1426.40</b>
<i>Annual Growth (%) over previous year</i>							
Salaries (Non-Plan Non-Dev Exp)	--	36.6	17.3	40.5	7.1	2.3	16.0
Salaries (Non-Plan Dev Exp)	--	5.1	20.5	51.3	8.9	-1.2	18.1
<b>Total Salaries</b>	<b>--</b>	<b>15.9</b>	<b>19.2</b>	<b>47.0</b>	<b>8.2</b>	<b>0.2</b>	<b>17.3</b>

## G. SCHEME OF FINANCING 2012-13 ANNUAL PLAN:

Draft Scheme of Financing (SOF) for 2012-13 Annual Plan is placed at **Annex –III**. Estimation of Schemewise ACAs is placed at **Annex – IV**. Balance of Current Revenue (BCR) in details is at **Annex – V**.

## H. ISSUES PERTAINING TO THE STATE FINANCES: MIZORAM

### (i) DESIRED PLAN SIZE:

The desired Plan size of the State for 2012-13 is Rs.2052.40 Crore. The Plan resources for 2012-13 for Mizoram has been worked out including 13<sup>th</sup> Finance Commission Grants, Share in Central Taxes as per 2012-13 (BE), approved Normal Central assistance and Scheme-wise ACA. Borrowing has been included as per MoF Ceiling.

### (ii) Borrowing Ceiling: Mizoram

Under fiscal correction path for Mizoram, the 13<sup>th</sup> FC has allowed Fiscal Deficit/GSDP ratio of 5.2% for 2012-13 and 4.1% for 2013-14 to be reduced to 3% by 2014-15.

(Rs. Crore)

Items	2009-10 Pre-Actuals	2010-11 Actuals	2011-12 LE	2012-13 Est.
State Government's Budgetary Borrowings (GBB)	201	485.98	435	383
MoF Ceiling	146	325	435	383
GSDP - Current Prices (2004-05 series)	5284	6058	6667	7356
GBB as % of GSDP	3.8	8.0	6.5	5.2
MoF Ceiling as % GSDP	2.8	5.4	6.5	5.2

### (iii) The One time ACA/SPA from 2004-05 for Mizoram is as follows:

(Rs. Crore)

Year/ Items	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
One Time ACA (Grants)	45.52	57.22	42.17	46.80	63.00	70.00	--	--
SPA/SCA (Grants)	2.00	--	--	--	--	--	<b>304.82</b>	<b>450.00</b>
<i>of which</i>								
(i) SPA-NLUP							234.82	234.00
(ii) SPA-other projects							30.00	91.00
(iii) SCA(untied)							40.00	125.00

**Table-1**  
**Growth of GSDP at constant prices**  
(Percent change over previous year)

Sl. No.	States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	Arunachal Pr.	2.75	5.25	12.06	8.73	14.8	7.87	3.65
2	Assam	3.40	4.65	4.82	5.72	7.98	7.34	8.42
3	Himachal Pr.	8.43	9.09	8.55	7.42	8.12	8.80	7.59
4	J & K	5.78	5.95	6.40	6.46	4.8	6.63	6.78
5	Manipur	6.35	2.00	5.96	6.56	7.63	6.16	6.24
6	Meghalaya	7.91	7.74	4.51	12.94	9.03	9.39	9.54
<b>7</b>	<b>Mizoram</b>	<b>6.97</b>	<b>4.78</b>	<b>10.98</b>	<b>13.34</b>	<b>10.39</b>	<b>9.18</b>	<b>N.A</b>
8	Nagaland	10.22	7.80	7.31	6.34	4.36	3.98	3.93
9	Sikkim	9.83	5.97	7.61	16.39	31.87	8.94	N.A
10	Tripura	5.82	8.28	7.70	9.44	8.62	8.74	8.87
11	Uttarakhand	14.05	14.12	17.84	12.68	11.12	7.37	8.80
<b>All-India GDP(2004-05 base)</b>		<b>9.48</b>	<b>9.57</b>	<b>9.32</b>	<b>6.72</b>	<b>8.39</b>	<b>8.39</b>	<b>6.88</b>

*Source: Central Statistical Organization ( 2004-05 Series) as on 01.03.2012*

**Table-2**  
**Per Capita NSDP at current prices**

( In Rupees)

Sl. No.	States	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
1	Arunachal Pr.	28054	30000	34352	39656	48662	55789	62213
2	Assam	18396	19737	21290	24099	27464	30569	33633
3	Himachal Pr.	36949	40393	43966	49903	56706	65535	73608
4	J & K	23240	25059	27448	30212	33665	37496	41833
5	Manipur	20395	21419	23093	24773	27332	29684	32284
6	Meghalaya	26284	30952	34229	40268	45006	50427	56643
<b>7</b>	<b>Mizoram</b>	<b>26698</b>	<b>28764</b>	<b>32488</b>	<b>38553</b>	<b>43467</b>	<b>48591</b>	<b>N.A</b>
8	Nagaland	33792	36568	39985	46207	49465	52643	56116
9	Sikkim	30256	32203	36452	46989	68731	81159	N.A
10	Tripura	26668	29081	31111	35587	39949	44965	50750
11	Uttarakhand	29423	35111	42619	50676	59316	66368	75604
<b>All-India GDP(2004-05 base)</b>		<b>27131</b>	<b>31206</b>	<b>35825</b>	<b>40775</b>	<b>46117</b>	<b>53331</b>	<b>60972</b>

*Source: Central Statistical Organization ( 2004-05 Series) as on 01.03.2012*

**Table 3**  
**Sectoral Growth Rates of GSDP**

(Percent change over previous year )

Sectors/ Years	10 <sup>th</sup> Plan Target	2002-03	2003-04	2004-05	2005-06	2006-07	10 <sup>th</sup> Plan Achievement	2007-08	2008-09	2009-10	11 <sup>th</sup> Plan Target
<b>Primary</b>	<b>2.00</b>	3.11	0.16	4.17	1.95	3.97	<b>2.67</b>	14.3	12.9	18.4	<b>1.6</b>
<b>Secondary</b>	<b>4.16</b>	29.08	-19.57	7.83	-2.91	3.52	<b>3.59</b>	12.7	16.1	13.0	<b>8.0</b>
<b>Services</b>	<b>6.84</b>	11.03	3.76	6.33	-1.68	10.75	<b>6.04</b>	9.2	12.6	13.5	<b>8.0</b>
<b>Overall</b>	<b>5.3</b>	<b>10.35</b>	<b>3.22</b>	<b>4.15</b>	<b>2.38</b>	<b>8.59</b>	<b>5.74</b>	<b>11.0</b>	<b>13.3</b>	<b>14.5</b>	<b>7.1</b>

Source:1. CSO.:Sectoral data for 10<sup>th</sup> Plan period is as per 1999-00 Series and for 11<sup>th</sup> Plan is as per 2004-05 Series. 2. Planning Commission 10<sup>th</sup> Plan and 11<sup>th</sup> Plan Documents.

**Table 4**  
**Fiscal Profile of the State - Mizoram**

(As % of GSDP)

Items/ Years	2007-08	2008-09	2009-10	2010-11 Pre-actual	2011-12 (BE)
States Own Tax Revenues	2.03	2.07	2.04	2.15	2.25
Revenue Deficit (-)	-3.44	-7.41	-7.19	9.59	-0.54
Fiscal Deficit (-)	10.26	1.64	3.64	24.35	10.25
Primary Deficit (-)	4.81	-3.29	-1.49	22.61	6.19
Outstanding Liabilities (OL)	80.25	71.22	59.88	56.29	53.71
IP/ TRR (%)	10.20	8.50	9.14	3.67	7.91

IP : Interest Payments; TRR: Total Revenue Receipts

Source: BOE- 2012-13 and GSDP as per CSO (2004-05 series)

**Table 5**  
**State Own Tax Revenue - Mizoram**  
**(A comparison with neighbouring states)**

(As % of GSDP)

States	2007-08 Actuals	2008-09 Actuals	2009-10 Actuals	2010-11 Actuals	2011-12 AP	2011-12 BE	2012-13 Est.
Arunachal Pr.	2.04	2.39	2.45	2.61	2.43	2.68	2.46
Assam	4.73	5.12	4.34	5.70	5.32	5.70	5.68
Himachal Pr.	5.77	5.41	5.48	6.66	6.16	6.45	6.53
J&K	6.90	6.34	6.28	6.66	6.71	6.71	6.92
Manipur	2.17	2.30	2.36	2.90	2.63	2.99	3.16
Meghalaya	3.28	3.18	3.36	3.78	3.61	3.61	3.58
<b>Mizoram</b>	<b>2.03</b>	<b>2.07</b>	<b>2.04</b>	<b>2.15</b>	<b>2.25</b>	<b>2.25</b>	<b>2.33</b>
Nagaland	1.63	1.65	1.52	1.84	1.84	1.84	2.23
Sikkim	7.90	6.17	4.72	4.95	4.21	4.99	5.13
Tripura	3.14	3.26	3.43	3.58	3.83	3.96	4.19
Uttarakhand	5.97	5.43	5.36	5.84	5.57	5.57	5.69

*Source: Based on CSO-new series 2004-05 current prices as on 01.03.12*

**Table 6**  
**Per Capita Profile of the State- Mizoram**

(In Rupees)

Items/ Years	2007-08	2008-09	2009-10	2010-11 Pre-actual	2011-12 (BE)
Own Tax Revenue	799	964	1083	1295	1474
Revenue Receipts	21028	27045	29844	28609	33711
Plan Expenditure	11783	11410	13776	21373	16732
Total Expenditure	24116	28061	32035	43561	40813

**Table 7**  
**Fiscal Overview: Mizoram**

(Rs. crore)

Sl No.	Items	2007-08	2008-09	2009-10	2010-11 (Provisional Actual)	2011-12 (BE)	2012-13 (BE/Estt.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
<b>1</b>	<b>Tax Revenue</b>	<b>440.88</b>	<b>478.00</b>	<b>502.11</b>	<b>720.84</b>	<b>859.52</b>	<b>988.29</b>
1a	State's Own Tax Revenue (with ARM)	77.52	94.61	107.58	130.06	149.79	174.58
1b	Share in Central Taxes	363.36	383.39	394.53	590.78	709.73	813.71
<b>2</b>	<b>Non Tax Revenue</b>	<b>1598.87</b>	<b>2175.12</b>	<b>2461.40</b>	<b>2151.53</b>	<b>2612.01</b>	<b>2930.44</b>
2a	State's Own Non-Tax Revenue (with ARM)	130.30	158.67	126.51	146.68	185.80	197.93
2b	Grants	1468.57	2016.45	2334.89	2004.85	2426.21	2732.51
<b>3</b>	<b>Total Revenue Receipts (1+2)</b>	<b>2039.75</b>	<b>2653.12</b>	<b>2963.51</b>	<b>2872.37</b>	<b>3471.53</b>	<b>3918.73</b>
<b>4</b>	<b>Non Debt Capital Receipts</b>	<b>27.52</b>	<b>24.86</b>	<b>25.32</b>	<b>25.96</b>	<b>38.00</b>	<b>38.00</b>
<b>5</b>	<b>Total Receipts (3+4)</b>	<b>2067.27</b>	<b>2677.98</b>	<b>2988.83</b>	<b>2898.33</b>	<b>3509.53</b>	<b>3956.73</b>
<b>6</b>	<b>Revenue Expenditure</b>	<b>1788.90</b>	<b>2157.13</b>	<b>3438.08</b>	<b>3141.32</b>	<b>3354.84</b>	<b>3728.30</b>
6a	Plan	649.08	740.58	1658.98	1184.13	1145.74	1145.74
6b	Non Plan Revenue Expenditure	1139.82	1416.55	1779.10	1957.19	2209.10	2582.56
	<i>of which</i>						
	i) Interest Payments	208.01	225.61	270.85	105.46	270.92	295.31
	ii) Pensions	97.14	126.05	164.26	249.99	219.01	238.72
	iii) Salaries	597.84	693.06	826.23	1214.22	1313.82	1426.40
	vi) Others	236.83	371.83	397.64	387.52	405.35	622.13
<b>7</b>	<b>Capital Expenditure (8+9)</b>	<b>550.36</b>	<b>595.70</b>	<b>597.75</b>	<b>920.21</b>	<b>752.52</b>	<b>757.52</b>
7a	Plan (8a+9a)	493.86	378.72	465.44	649.75	554.26	554.26
7b	Non Plan(8b+9b)	56.50	216.98	107.36	270.46	198.26	203.26
<b>8</b>	<b>Capital Outlay</b>	<b>544.24</b>	<b>578.29</b>	<b>572.81</b>	<b>890.34</b>	<b>722.81</b>	<b>722.81</b>
8a	Plan	489.72	366.59	465.44	642.60	544.55	544.55
8b	Non Plan	54.52	211.70	107.37	247.74	178.26	178.26
9	Loans & Advances	<b>6.12</b>	<b>17.41</b>	<b>24.94</b>	<b>29.87</b>	<b>29.71</b>	<b>34.71</b>
9a	Plan	4.14	12.13	5.16	7.15	9.71	9.71
9b	Non Plan	1.98	5.28	19.78	22.72	20.00	25.00
<b>10</b>	<b>Total Expenditure (6+7)</b>	<b>2339.26</b>	<b>2752.83</b>	<b>4035.83</b>	<b>4061.53</b>	<b>4107.36</b>	<b>4485.82</b>
10a	Plan (6a+7a)	1142.94	1119.30	2124.42	1833.88	1700.00	1700.00
10b	Non Plan (6b+7b)	1196.32	1633.53	1886.46	2227.65	2407.36	2785.82
11	Revenue Deficit (+/-) (3-6)	+131.35	+339.33	+260.81	-268.95	116.69	190.43
12	Fiscal Deficit [(3+4)-10]	-391.49	-74.85	336.94	-1163.20	-597.83	-529.09
13	Primary Deficit (12-6b(i))	-183.48	-300.46	66.09	-1057.74	-326.91	-233.78
14	Total Outstanding Liabilities (as at the end of the year)	3062.46	3259.82	3163.95	3410.21	3580.72	3759.76
15	GSDP (2004-05 series at current prices CSO)	3816	4577	5284	6058	6667	7356

## DRAFT SCHEME OF FINANCING FOR THE ANNUAL PLAN 2012-13 – MIZORAM

Rs. crore)

1	Items	2007-	2008-	2009-	2010-	2011-	2011-12	2012-13
		Actuals	Actual	Actuals	Actuals	AP	LE	Estimat
		3	4	5	6	7	8	9
<b>A</b>	<b>State Government</b>							
<b>1</b>	<b>State Government's Own Funds (a to e)</b>	<b>-1822.29</b>	<b>-53.29</b>	<b>-572.30</b>	<b>-384.47</b>	<b>-342.79</b>	<b>-490.56</b>	<b>-363.16</b>
	a) BCR (without ARM)	1870.02	-73.87	-612.84	-440.28	-556.47	-659.14	-545.64
	b) MCR (excluding deductions for repayment of loans)	25.54	20.58	9.58	3.24	12.50	12.50	12.50
	c) Plan grants from GOI (TFC)	22.19	-	30.96	22.52	89.14	89.14	106.54
	d) ARM	-	-	-	30.05	66.94	66.94	63.44
	e) Adjustment of Opening balance	-	-	-	-	45.10	-	-
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>269.97</b>	<b>255.92</b>	<b>201.46</b>	<b>485.98</b>	<b>435.00</b>	<b>435.00</b>	<b>383.00</b>
	<b>(i) Borrowings (a to f)</b>	<b>352.20</b>	<b>316.11</b>	<b>309.48</b>	<b>565.99</b>	<b>535.66</b>	<b>553.76</b>	<b>455.39</b>
	a) State Provident Fund	172.27	187.88	45.09	277.47	80.00	98.10	98.50
	c) Gross Small savings	0.34	-	11.94	26.46	10.74	10.74	10.00
	c) Net Market borrowings	128.72	29.63	155.01	190.00	350.18	350.18	285.75
	d) Gross Negotiated Loans (i to v)*	42.81	91.13	64.10	68.81	71.71	71.71	51.50
	i) LIC	(19.91)	(20.00)	(20.00)	(19.91)	(10.00)	(10.00)	
	ii) GIC	-	-	-	-	-	-	-
	iii) NABARD	(14.00)	(13.23)	(30.00)	(40.00)	(60.00)	(60.00)	(50.00)
	iv) REC	(8.90)	(57.85)	(14.10)	(8.90)	-	-	-
	v) Others	-	(0.05)	-	-	(1.71)	(1.71)	(1.50)
	e) Bonds/Debentures	-	-	-	-	-	-	-
	f) Loans portion of ACA- EAPs	8.06	7.47	33.34	3.25	23.03	23.03	9.64
	<b>(ii) Repayments (a to d)</b>	<b>82.23</b>	<b>60.19</b>	<b>108.02</b>	<b>80.01</b>	<b>100.66</b>	<b>118.76</b>	<b>72.39</b>
	a) Repayment of GOI Loans	16.78	18.24	18.86	16.78	23.07	17.97	17.89
	b) Repayment to NSSF	1.57	2.42	3.75	5.40	6.70	6.70	7.12
	c) Repayment of Negotiated Loans	59.76	34.97	80.85	53.27	66.33	89.53	42.82
	d) Repayments - Others	4.12	4.56	4.56	4.56	4.56	4.56	4.56
<b>3.</b>	<b>Central Assistance (a+b+c)-d</b>	<b>799.74</b>	<b>769.78</b>	<b>1302.13</b>	<b>1163.28</b>	<b>1596.09</b>	<b>1596.09</b>	<b>1605.70</b>
	a) Normal Central Assistance	485.78	505.16	527.94	679.49	725.18	725.18	804.61
	b) ACA for EAPs	72.50	47.29	300.01	29.24	209.34	209.34	86.76
	c) Others*	241.46	217.33	<b>474.18</b>	<b>454.55</b>	<b>689.72</b>	<b>689.72</b>	<b>742.48</b>
	i) ACA for Schemes/Programmes	-	-	<b>122.64</b>	<b>149.81</b>	<b>239.72</b>	<b>239.72</b>	<b>292.48</b>
	ii) SPA/SCA			<b>351.54</b>	<b>304.74</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>
	of which							
	a) NLUP				234.74	234.00	234.00	234.00
	b) SPA for other projects				30.00	91.00	91.00	91.00
	c) SCA (untied)	-	-		40.00	125.00	125.00	125.00
	d) (-) Adjustment for Installment of Advance SPA	-	-	-	-	28.15	28.15	28.15
	<b>TOTAL A : State Government Resources (1+2+3)</b>	<b>-752.58</b>	<b>972.41</b>	<b>931.29</b>	<b>1264.79</b>	<b>1688.30</b>	<b>1540.53</b>	<b>1625.54</b>
<b>B</b>	<b>Resources of PSEs</b>	<b>-1.17</b>	<b>1.09</b>	<b>0.99</b>	<b>-0.61</b>	<b>11.63</b>	<b>11.63</b>	<b>-0.61</b>
<b>C</b>	<b>Resources of Local Bodies</b>	<b>0.07</b>	<b>-</b>	<b>-</b>	<b>0.08</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>
<b>D</b>	<b>Aggregate Plan Resources (A+B+C)</b>	<b>-753.68</b>	<b>973.50</b>	<b>932.28</b>	<b>1264.26</b>	<b>1700.00</b>	<b>1552.23</b>	<b>1625.00</b>

**ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND OTHER PROGRAMMES : MIZORAM****(Rs Crore)**

<b>Sl. No.</b>	<b>Schemes/Programmes</b>	<b>2011-12 (AP)</b>	<b>2012-13(Estimates)</b>
1	AIBP	75.00	100.00
2	Shifting Cultivation	4.58	0.00
3	BADP	37.02	40.72
4	Roads and Bridges	10.36	10.88
5	NSAP	7.15	7.47
6	Grants in Aid under Art. 275 (1)	10.09	12.91
7	JNNURM	52.34	75.00
8	Backward Regions Grant Fund	24.98	25.58
9	NEGAP	1.59	1.35
10	RKVY	16.61	18.57
	<b>TOTAL</b>	<b>239.72</b>	<b>292.48</b>

- Note: 1. AIBP as per subject division Rs. 75 crore.  
2. JNNURM as per subject division Rs.52.47 crore.

**BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2012-13 - Mizoram**

(Rs. crore)

1	2	2007-08	2008-09	2009-10	2010-11	2011-12	2011-12	2012-13
		Actuals	Actuals	Actuals	Actuals	AP	LE	Estimates
1	2	3	4	5	6	7	8	9
<b>I.</b>	<b>Non Plan Revenue Receipts (1 to 4)</b>	<b>420.63</b>	<b>446.53</b>	<b>1166.26</b>	<b>1516.91</b>	<b>1652.63</b>	<b>1584.20</b>	<b>1961.26</b>
	1. Share in Central Taxes	363.36	383.39	394.53	590.78	709.73	688.29	813.71
	2. State's Own Tax Revenue			107.58	130.06	149.79	149.79	174.58
	3. State's Own Non Tax Revenues			-33.88	-45.50	-37.01	-61.02	-77.29
	4. Grants from Centre (4.1 to 4.5)	57.27	63.14	698.03	841.57	830.12	807.14	1050.26
	4.1 Revenue Deficit Grant	27.27	13.96	644.91	715.00	684.00	684.00	908.00
	4.2 Central Share of Calamity Relief Fund	30.00	-	10.94	9.42	9.08	9.49	9.49
	4.3 Grants for Local Bodies		40.45	-	28.99	46.40	46.40	66.50
	4.4 Other Non-Plan Grants-13th FC	-	8.73	42.18	88.16	90.64	67.25	26.19
	4.5 Other Non-Plan Grants							40.08
<b>II.</b>	<b>Non Plan Revenue Expenditure (5 to 9)</b>	<b>1139.82</b>	<b>1416.55</b>	<b>1658.98</b>	<b>1957.19</b>	<b>2209.10</b>	<b>2243.34</b>	<b>2506.90</b>
	<b>5. Non Development Expenditure (5.1 to 5.4)</b>	<b>618.47</b>	<b>810.33</b>	<b>902.30</b>	<b>950.58</b>	<b>1100.99</b>	<b>1160.72</b>	<b>1302.40</b>
	5.1 Interest Payment	208.01	225.61	270.85	105.46	270.92	270.92	295.31
	5.2 Pension Payments	97.14	126.05	164.26	249.99	219.01	219.01	238.72
	5.3 Salaries	205.82	281.09	329.71	463.17	495.83	473.70	549.60
	5.4 Others	107.50	177.58	137.48	131.96	115.23	197.09	218.77
	<b>6. Developmental Expenditure (6.1 to 6.2)</b>	<b>515.35</b>	<b>600.22</b>	<b>752.32</b>	<b>977.62</b>	<b>1061.71</b>	<b>1036.22</b>	<b>1204.50</b>
	6.1 Salaries	392.02	411.97	496.52	751.05	817.99	742.35	876.80
	6.2 Others	123.33	188.25	255.80	226.57	243.72	293.87	327.70
	<b>7. Pay and DA revision (Not included in 5.3 and 6.1)</b>			-	-	-	-	
	<b>8. Statutory Transfers to Local Bodies</b>	<b>6.00</b>	<b>6.00</b>	<b>4.36</b>	<b>28.99</b>	<b>46.40</b>	<b>46.40</b>	
	8.1 Urban Local Bodies	2.00	4.00	0.36	8.64	13.60	13.60	-
	8.2 Rural Local Bodies	4.00	2.00	4.00	18.55	29.20	29.20	-
	8.3 Special Area Basic Grant				1.80	3.60	3.60	-
	8.4 Special Area Performance Grant			-	-	-	-	-
	<b>9. Plan Transfers to Local Bodies &amp; PSEs</b>				-	-	-	
	<b>(Excluding CSS)</b>			-				
	9.1 Urban Local Bodies			-	-	-	-	
	9.2 Rural Local Bodies			-	-	-	-	
	9.3 Public Sector Enterprises (PSEs)				-	-	-	
<b>III.</b>	<b>BCR without ARM (I-II)</b>	<b>719.19</b>	<b>970.02</b>	<b>492.72</b>	<b>-440.28</b>	<b>-556.47</b>	<b>-659.14</b>	<b>-545.64</b>
<b>IV.</b>	<b>ARM</b>				-	<b>66.94</b>	<b>66.94</b>	<b>63.44</b>
<b>V.</b>	<b>BCR with ARM (III+IV)</b>	<b>719.19</b>	<b>970.02</b>	<b>492.72</b>	<b>-440.28</b>	<b>-489.53</b>	<b>-592.20</b>	<b>-482.20</b>

**Modifications in the State Govt est for 2012-13:**

- i) Others -Non Development exp(5.4)from Rs. 225.39 cr to Rs.218.77 cr (11% increase over 2011-12 LE).
- ii) Others -Development exp(6.2) from Rs.396.74 cr to Rs.327.13 cr (11.5% increase over 2011-12 LE).
- iii) Power projects (net) from Rs.(-)171.83 cr to Rs.(-)121.83 cr.
- iv) BCR as indicated by State Govt. Rs. (-) 671.30 crore.

