

**No.4/17/2012-FR
Planning Commission
(Financial Resources Division)**

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**Subject: Annual Plan 2013-14 – MIZORAM – Deputy Chairman - Chief Minister Meeting to finalize Plan size held on 1<sup>st</sup> May, 2013 - Note on Scheme of Financing.**

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The Annual Plan meeting for finalization of the Plan Size for 2013-14(AP) for Mizoram between Deputy Chairman, Planning Commission and the Chief Minister of the State was held on 1<sup>st</sup> May, 2013.

2. The aggregate resources of Mizoram at the official level were identified at Rs **1780** crore. During the meeting, Deputy Chairman, Planning Commission agreed to provide Special Plan Assistance/Special Central Assistance (untied) of Rs. 720 crore comprising Special Plan Assistance (Grants) of Rs. 520 crore and Special Central Assistance (untied Grants) of Rs.200 crore. The Special Plan Assistance is to be utilized for identified projects to be approved by the Planning Commission. Ministry of Finance has indicated the borrowing ceiling of Rs. 333 crore for Mizoram for 2013-14 (AP).

3. Taking the above resources into account the Annual Plan size of the State of Mizoram for 2013-14 was finalized at **Rs. 2500 crore.**

4. The Aggregate Resources of Rs. 2500 crore comprise Rs.(-)346.85 crore of State's Own Resources (non-loan portion), Rs. 333 crore of State's Borrowings and Rs. 2513.85 crore of Central Assistance.

5. A copy of the detailed Scheme of Financing of the approved Annual Plan 2013-14 of Mizoram is enclosed at **Annex-I**. The details of Central Assistance to the State Plan are at **Annex-IA** and Balance from Current Revenue details are at **Annex-II**.

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**Sr. Research Officer (FR)**  
**3.05.2013**

**Distribution**

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**Annex I**  
**Mizoram**

**APPROVED SCHEME OF FINANCING FOR THE ANNUAL PLAN – 2013-14**  
**(Rs. crore)**

| Sl. No.     | Items                                                                                | 2013-14 (AP)   |
|-------------|--------------------------------------------------------------------------------------|----------------|
| (1)         | (2)                                                                                  | (3)            |
| <b>A</b>    | <b>State Government</b>                                                              |                |
| <b>1</b>    | <b>State Government's Own funds (a to e)</b>                                         | <b>-346.85</b> |
| a           | BCR                                                                                  | -565.55        |
| b           | MCR(excluding deductions for repayment of loans)                                     | 12.50          |
| c           | Plan grants from GOI(13th FC)                                                        | 106.54         |
| d           | ARM                                                                                  | 99.66          |
| e           | Adjustment of Opening Balance                                                        | 0.00           |
| <b>2</b>    | <b>State Government's Budgetary Borrowings (i-ii)</b>                                | <b>333.00</b>  |
| <b>(i)</b>  | <b>Gross Borrowings (a to f)</b>                                                     | <b>705.46</b>  |
| a           | Gross Accretion to State Provident fund                                              | 320.00         |
| b           | Gross Small savings                                                                  | 10.00          |
| c           | Gross market borrowings                                                              | 299.12         |
| d           | Gross Negotiated loans                                                               | 61.00          |
|             | (i) NABARD                                                                           | 60.00          |
|             | (ii) Others (HUDCO, PFC, NCDC etc.)                                                  | 1.00           |
| e           | Bond /Debentures                                                                     | 0.00           |
| f           | Loans portion of ACA for EAPs                                                        | 15.34          |
| <b>(ii)</b> | <b>Repayments (a to e)</b>                                                           | <b>372.46</b>  |
| a           | Repayment/ withdrawal of Provident Fund                                              | 260.00         |
| b           | Repayment of Small Savings                                                           | 6.00           |
| c           | Repayment of Market Borrowing                                                        | 30.46          |
| d           | Repayment of Negotiated Loans                                                        | 53.20          |
| e           | Repayments - Others                                                                  |                |
|             | (i) GOI Loans                                                                        | 18.24          |
|             | (ii) Power Bonds                                                                     | 4.56           |
| <b>3</b>    | <b>Central Assistance - Grants (details in Annex-IA)</b>                             | <b>2513.85</b> |
|             | <b>Total (A) : State Government Resources (1+2+3)</b>                                | <b>2500.00</b> |
| A1          | Plan Resources Transferred to PSEs                                                   | --             |
| A2          | Plan Resources Transferred to Local Bodies                                           | --             |
| <b>B.</b>   | <b>State Govt. Resources net of Plan transfer to PSEs and Local Bodies (A-A1-A2)</b> | <b>2500.00</b> |
| <b>C.</b>   | <b>Resources of Public Sector Enterprises (PSEs)</b>                                 | <b>--</b>      |
| <b>D.</b>   | <b>Resources of Local Bodies</b>                                                     | <b>--</b>      |
| <b>E.</b>   | <b>AGGREGATE PLAN RESOURCES (A+B+C+D)</b>                                            | <b>2500.00</b> |

**DETAILS OF CENTRAL ASSISTANCE TO STATE PLAN –GRANTS**  
**( Transfer through the Treasury route )**

(Rs crore)

| Sl. No.    | Items                                                                                 | 2013-14 (AP)   |
|------------|---------------------------------------------------------------------------------------|----------------|
| (1)        | (2)                                                                                   | (3)            |
| <b>(a)</b> | <b>Normal Central Assistance, SPA and SCA</b>                                         |                |
| <b>1</b>   | <b>Normal Central Assistance (NCA)</b>                                                | <b>868.98</b>  |
| <b>2</b>   | <b>Special Plan Assistance (SPA) *</b>                                                | <b>520.00</b>  |
|            | (i) SPA for NLUP                                                                      | 370.00         |
|            | (ii) SPA for other Projects                                                           | 150.00         |
| <b>3</b>   | <b>Special Central Assistance (SCA) - untied</b>                                      | <b>200.00</b>  |
| 4          | Adjustment of Advance SPA(-)                                                          | -32.15         |
|            | <b>Sub total of (a)</b>                                                               | <b>1556.83</b> |
| <b>(b)</b> | <b>Flagship ACA Scheme</b>                                                            |                |
| 1          | National Social Assistance Programme (NSAP), including Annapurna                      | 8.04           |
| 2          | Backward Region Grant Fund (BRGF)                                                     | 32.92          |
| 3          | Accelerated Irrigation Benefit Programme (AIBP)                                       | 100.00         |
| 4          | Jawaharlal Nehru National Urban Renewal Mission (JNNURM)                              | 125.00         |
| 5          | Rashtriya Krishi Vikas Yojana (RKVY)                                                  | 150.00         |
|            | <b>Sub Total of (b)</b>                                                               | <b>415.96</b>  |
| <b>(c)</b> | <b>Other ACA Schemes</b>                                                              |                |
| 1          | Tribal Sub Plan (TSP)                                                                 | --             |
| 2          | Grants Under Proviso to Article 275 (1)                                               | 12.91          |
| 3          | Border Areas Development Programme                                                    | 40.72          |
| 4          | Roads and Bridges                                                                     | 10.88          |
| 5          | National E-Governance Action Plan (NEGAP)                                             | 5.14           |
| 6          | North Eastern Council (NEC)                                                           | 122.64         |
| 7          | Assistance from Non Lapsable Central Pool of Resources for North East & Sikkim(NLCPR) | 98.77          |
| 8          | ACA for EAPs                                                                          | 250.00         |
|            | <b>Sub Total of (c)</b>                                                               | <b>541.06</b>  |
|            | <b>Total : (a+b+c)</b>                                                                | <b>2513.85</b> |

Note: Allocation for NEC and NLCPR are tentative, subject to the approval of NEC & M/o DONER.

\* Special Plan Assistance is to be utilized for identified projects to be approved by the Planning Commission.

**Annex II**  
**Mizoram**

**BALANCE FROM CURRENT REVENUES (BCR) FOR THE ANNUAL PLAN 2013-14**  
**(Rs. crore)**

| Sl.No.      | Items                                                    | 2013-14 (AP)   |
|-------------|----------------------------------------------------------|----------------|
| (1)         | (2)                                                      | (3)            |
| <b>I</b>    | <b>NON PLAN REVENUE RECEIPTS (1 to 4)</b>                | <b>2481.21</b> |
| <b>1.</b>   | <b>Share in Central Taxes</b>                            | <b>935.66</b>  |
| <b>2.</b>   | <b>State's Own Tax Revenue</b>                           | <b>230.36</b>  |
| <b>3.</b>   | <b>Non Tax Revenue</b>                                   | <b>265.98</b>  |
| <b>4.</b>   | <b>Grants from Centre (4.1 to 4.5)</b>                   | <b>1049.21</b> |
| 4.1         | <i>Revenue Deficit Grant</i>                             | 882.00         |
| 4.2         | <i>Central Share of Calamity Relief Fund</i>             | 9.91           |
| 4.3         | <i>Grants for Local Bodies</i>                           | 78.00          |
| 4.4         | <i>Other Non-Plan Grants (13th FC)</i>                   | 28.19          |
| 4.5         | <i>Other Non-Plan Grants</i>                             | 51.11          |
| <b>II</b>   | <b>Non Plan Revenue Expenditure (5 to 9)</b>             | <b>3046.76</b> |
| <b>5.</b>   | <b>Non Development Expenditure (5.1 to 5.4)</b>          | <b>1405.18</b> |
| 5.1         | Interest Payment                                         | 176.09         |
| 5.2         | Pension Payments                                         | 381.84         |
| 5.3         | Salaries                                                 | 667.57         |
| 5.4         | Others                                                   | 179.68         |
| <b>6.</b>   | <b>Developmental Expenditure (6.1 to 6.2)</b>            | <b>1641.58</b> |
| 6.1         | Salaries                                                 | 1007.06        |
| 6.2         | Others                                                   | 634.52         |
| <b>7.</b>   | <b>Pay and DA revision (Not included in 5.3 and 6.1)</b> | -              |
| <b>8.</b>   | <b>Non-Plan Transfers to Local Bodies</b>                | -              |
| 8.1         | Urban Local Bodies                                       | -              |
| 8.2         | Rural Local Bodies                                       | -              |
| <b>III.</b> | <b>BCR without ARM (I-II)</b>                            | <b>-565.55</b> |