

**No. 4/17/2011-FR
PLANNING COMMISSION
(FINANCIAL RESOURCES DIVISION)**

Subject: Annual Plan 2012-13 – MIZORAM – Deputy Chairman - Chief Minister Meeting to finalize Plan size held on 6th June, 2012 - Note on Scheme of Financing

The Annual Plan meeting for finalization of the Plan Size for 2012-13(AP) for Mizoram between Deputy Chairman, Planning Commission and the Chief Minister of the State was held on 6th June, 2012.

2. The aggregate resources of Mizoram at the official level were identified at Rs.1400 crore. The Budgetary Borrowings (net) for Mizoram for 2012-13 is Rs. 383 crore which is the same as the borrowing ceiling as per the Ministry of Finance. During the discussions, the Deputy Chairman, Planning Commission agreed to provide Special Plan Assistance/ Special Central Assistance (untied) of Rs. 900 crore (grants). This includes Special Plan Assistance for NLUP of Rs. 370 crore, SPA for Projects of Rs.130 crore and Special Central Assistance (untied) of Rs. 200 crore. In addition, it was agreed to provide SPA for Special Programme for Road Development of Rs. 200 crore subject to availability of additional resources from the Ministry of Finance. The Special Plan Assistance is to be utilized for identified projects to be approved by the Planning Commission.

3 Taking the above resources into account the Annual Plan size of the State of Mizoram for 2012-13 (AP) was finalized at **Rs. 2300 crore** of which Rs.200 crore SPA for Special Programme was conditional to availability of resource.

4. The Aggregate Resources of Rs.2300 crore comprise Rs. (-)329.14 crore of State's Own Resources (non-loan portion), Rs.383.00 crore of State's Borrowings and Rs.2246.68 crore of Central Assistance.

5. A copy of the Approved Scheme of Financing for the Annual Plan 2012-13 of Mizoram is enclosed at Annex- I. The details of Scheme-wise Additional Central Assistance are at Annex-II and Balance from Current Revenue are at Annex- III respectively.

**(S.Lakshmanan)
Director (FR)
8.06.2012**

Copy to:-

Commissioner and Secretary (Finance) (Fax 0389-2328702)
Joint Secretary (PF-I), Ministry of Finance, North Block (23092022)
Adviser(FR)/JS(SP)
Adviser (SP-NE)
Director- FR(AKP/SL//HKH/KM)
Director-(SP-Mizoram)
SRO(JH)/RO (SS) /EO(KG)

Copy for information to:-
PS to DCH
PS to Member (BKC)
PS to Secretary

APPROVED SCHEME OF FINANCING OF ANNUAL PLAN 2012-13

		(Rs. crore)
Sl. No.	Items	2012-13 (AP)
1	2	3
A.	State Government	
1.	State Government's Own Funds (a to e)	-329.68
<i>a)</i>	BCR (without ARM)	-546.18
<i>b)</i>	MCR (excluding deductions for repayment of loans)	12.50
<i>c)</i>	Plan grants from GOI (TFC)	113.85
<i>d)</i>	ARM	70.15
<i>e)</i>	Adjustment of Opening balance	20.00
2.	State Government's Budgetary Borrowings (i-ii)	383.00
(i)	Gross Borrowings	455.39
<i>a)</i>	Net Accretion to State Provident Fund	98.50
<i>b)</i>	Gross Small savings	10.00
<i>c)</i>	Net Market borrowings	285.75
<i>d)</i>	Gross Negotiated Loans	51.50
<i>e)</i>	Bonds / Debentures	--
<i>f)</i>	Loans portion of ACA - EAPs	9.64
(ii)	Repayments (a to d)	72.39
<i>a)</i>	Repayment of GOI Loans	17.89
<i>b)</i>	Repayment to NSSF	7.12
<i>c)</i>	Repayment of Negotiated Loans	42.82
<i>d)</i>	Repayments - Others	4.56
3.	Central Assistance (a+b+c-d) - Grants	2246.68
<i>a)</i>	Normal Central Assistance	804.61
<i>b)</i>	ACA for EAPs	86.76
<i>c)</i>	Others	1387.46
	i) Schemewise ACA	487.46
	ii) Special Plan Assistance (SPA) / Special Central Assistance (SCA) - of which	900.00
	a) SPA for New Land Use Programme (NLUP)	370.00
	b) SPA for other projects*	130.00
	SPA for Special Programme for Road Development#	200.00
	(c) Special Central Assistance (untied)	200.00
<i>d)</i>	Adjustment for Advance SPA	32.15
	TOTAL A : State Government Resources (1+2+3)	2300.00
B.	Resources of Public Sector Enterprises (PSEs)	---
C.	Resources of Local Bodies	---
D.	Aggregate Plan Resources (A+B+C)	2300.00

*To be utilized for identified projects to be approved by the Planning Commission.

Subject to availability of additional resources from the Ministry of Finance.

**ADDITIONAL CENTRAL ASSISTANCE (ACA) FOR SPECIAL AND
OTHER PROGRAMMES - 2012-13 (AP) - MIZORAM**

(Rs. crore)

Sl. No.	Schemes/Programmes	2012-13(AP) (Grants)
1	Accelerated Irrigation Benefit Programme (AIBP)	140.00
2	Border Area Development Programme	40.72
3	Roads and Bridges	10.88
4	National Social Assistance Programme (NSAP)	7.47
5	Grants in Aid under Art. 275 (1)	12.91
6	JNNURM	100.00
7	Backward Regions Grant Fund	25.58
8	National E-Governance Action Plan (NEGAP)	1.35
9	Rashtriya Krishi Vikas Yojana (RKVY)	148.55
	TOTAL	487.46

ANNEX-III
MIZORAM

**BALANCE FROM CURRENT REVENUES (BCR) FOR
ANNUAL PLAN 2012-13 - MIZORAM**

(Rs. crore)

Sl. No.	Items	2012-13 (AP)
1	2	3
I.	Non Plan Revenue Receipts (1 to 4)	1911.26
1.	Share in Central Taxes	813.71
2.	State's Own Tax Revenue	174.58
3.	State's Own Non Tax Revenues	(-)127.29
4.	Grants from Centre (4.1 to 4.4)	1050.26
4.1	Revenue Deficit Grant	908.00
4.2	Central Share of Calamity Relief Fund	9.49
4.3	Grants for Local Bodies	66.50
4.4	Other Non-Plan Grants-13 th FC	26.19
4.5	Other Non Plan Grants	40.08
II.	Non Plan Revenue Expenditure (5 to 9)	2457.44
5.	Non Development Expenditure (5.1 to 5.4)	1285.40
5.1	Interest Payment	295.31
5.2	Pension Payments	238.72
5.3	Salaries	549.60
5.4	Others	201.77
6.	Developmental Expenditure (6.1 to 6.2)	1172.04
6.1	Salaries	976.80
6.2	Others	295.24
7	Pay and DA revision (not included in 5.3 and 6.1)	--
8	Statutory Transfer to Local Bodies	--
III.	BCR without ARM (I-II)	(-)546.18
IV.	ARM	
V.	BCR with ARM (III+IV)	(-)546.18

