

Planning Commission
(Financial Resources Division)

Brief: MIZORAM 2013-14 (AP)

- A. PLAN PERFORMANCE OF THE STATE:** Achievement of the Approved plan outlays during the Eleventh Five year Plan (2007-08 to 2011-12) and the first year of the Twelfth Five Year Plan 2012-13 are shown below.

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)	(%)
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	5260	20.29
2010-11	1500	1391.60	92.77	1110.69	74.05	6058	18.33
2011-12	1700	1596.09	93.89	1440.02	86.39	6991	20.60
11th Plan	6300	6084.29	96.58	5207.79	82.66	26702	19.50
2012-13	2300	2246.68	97.68	2222.55*	96.63	7714	28.81

*Anticipated Expenditure

Source: Draft State Annual Plan Document & Book of Estimates

GSDP as per CSO (2004-05 series), 2012-13 GSDP as per 13th FC growth

B. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2013-14 (AP) – MIZORAM

Indicators	% Increase over 2012-13 LE
GSDP [#]	Rs. 8511.48 Crore (increase of 10.34%)
Share in Central Taxes	As per Union Budget 2013-14
State Own Tax Revenues	14%
Own Non Tax Revenues	(-) 8.79%
Interest Payments	18.74%
Pension Payments	10% (as against 16% by State)

The estimated GSDP for 2013-14 as per growth of 13th FC

C. 13TH FINANCE COMMISSION GRANTS :

As per the recommendation of the 13th Finance Commission the total grants for Mizoram for the year 2013-14 is **Rs.1104.64 crore**. The Plan and Non-Plan grants for Mizoram for 2013-14 are as under:

(i) Plan Grants

(Rs. Crore)

		2011-12	2012-13	2013-14
1	Elementary Education	1.00	1.00	1.00
2	Protection of Forests	21.4	42.8	42.8
3	Incentive for Issuing UIDs	0.24	0.24	0.24
4	District Innovation Fund	4.00	0.00	0.00
5	State specific Needs	62.5	62.5	62.5
	Plan Grants	89.14	106.54	106.54

(ii) Non Plan Grants

(Rs. Crore)

		2011-12	2012-13	2013-14
1	Non Plan Revenue Deficit Grant	684	908	882
2	Performance Incentive	0.00	0.00	0.00
3	Local Bodies (General Basic)	31.9	37.3	44.2
4	Local Bodies (General Performance)	10.9	25.6	30.2
5	Local Bodies(Spl. Area Basic Grants)	1.8	1.8	1.8
6	Local Bodies (Spl Area Performance)	0.9	1.8	1.8
7	Disaster Relief Fund (Centre Share)	8.08	8.49	8.91
8	Capacity Building	1.00	1.00	1.00
9	Water Sector	1.00	1.00	1.00
10	Delivery of Justice (1/5 of allocation)	2.59	2.59	2.59
11	Grant for State Statistical Systems	1.6	1.6	1.6
12	Maintenance of Roads and Bridges	19	21	23
13	Employee & Pension database	0.00	0.00	0.00
	Non Plan Grants	762.77	1010.18	998.10

D. SALARY AND PAY REVISION : Mizoram

(Rs. crore)

Items	2011-12	2012-13 (AP)	2012-13 LE	2013-14 (State Est)	2013-14 (FR Est)
Salaries (Non-Plan Non-Dev Exp)	473.70	550.68	569.26	675.94	637.57
Salaries (Non-Plan Dev Exp)	725.39	976.17	932.46	1019.79	1007.06
Total Salaries	1199.09	1526.85	1501.72	1695.73	1644.63
Annual Growth (in %)					
Salaries (Non-Plan Non-Dev Exp)		16.25	3.37	18.74	12.00
Salaries (Non-Plan Dev Exp)		34.57	-4.48	9.37	8.00
Total Salaries		27.33	-1.65	12.92	9.52

E. SCHEME OF FINANCING 2013-14 ANNUAL PLAN:

Draft Scheme of Financing (SOF) for 2013-14 Annual Plan is placed at **Annex –I**. Details of Allocation/Releases of Central Assistance are at **Annex- IA**. Balance of Current Revenue (BCR) details are at **Annex-II**. Details of the GBS and Total Central Assistance to the State of Mizoram are at **Annex III**.

F. ISSUES PERTAINING TO THE STATE FINANCES**(i) Desired Plan Size:**

The desired Plan size of the State for 2013-14 is **Rs. 2800 crore** (as per State's Annual Plan Document 2013-14)

(ii) Power Sector

The average tariff during 2012-13 is Rs. 5.07 per unit and is estimated to decline to Rs. 4.53 per unit during 2013-14. As against this, cost of supply for the year 2012-13 is Rs. 8.46 per unit which is estimated to reduce to Rs. 7.41 per unit for the year 2013-14. The commercial loss for the year 2013-14 is estimated at Rs. 145.19 crore and Rs. 141.07 crore during the year 2012-13.

(iii) Borrowing Ceiling:

(Rs. Crore)

Items	2009-10	2010-11	2011-12	2012-13 (LE)	2013-14 (Est)
State Government's Budgetary Borrowings (GBB)	201	485.98	435	383	333
MoF Ceiling	146	325	435	383	333
GSDP - Current Prices (2004-05 series)	5260	6058	6991	7714	8511
GBB as % of GSDP	3.8	8	6.2	5.0	3.9
MoF Ceiling as % GSDP	2.8	5.4	6.2	5.0	3.9

Note: GSDP for 2012-13 and 2013-14 as per 13th FC growth.

The Borrowing ceiling for Mizoram as per 13th FC has been provided for at 5.2% for 2012-13 and at 4.1% for 2013-14 to be reduced to 3% by 2014-15 under Fiscal Consolidation path. \

(iii) The SPA/SCA for Mizoram is as follows:

(Rs. Crore)

Year/ Items	2010-11	2011-12	2012-13
SPA (Grants)	264.82	325.00	500
SCA (Grants)	40.00	125.00	200
Total	304.82	450.00	700
Adv. SPA	40.00	125.00	--

G. PROFILE OF MIZORAM: The profile of Mizoram Economy and its Fiscal overview are given below in Tables 1-4 and Tables 5-8 respectively.

Table-1
Growth of GSDP at constant prices

(in percent)

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	12.06	8.73	9.86	1.25	10.84	4.77
2	Assam	4.82	5.72	9.00	7.89	6.47	6.88
3	Manipur	5.96	6.56	6.89	5.07	6.71	7.14
4	Meghalaya	4.51	12.94	6.55	8.72	6.31	8.90
5	Mizoram	10.98	13.34	12.38	7.25	10.09	NA
6	Nagaland	7.31	6.34	6.90	5.46	5.09	5.25
7	Sikkim	7.61	16.39	73.61	8.13	8.17	NA
8	Tripura	7.70	9.44	10.65	8.20	8.67	8.62
9	Himachal Pradesh	8.55	7.42	8.09	8.74	7.44	6.24
10	Jammu & Kashmir	6.40	6.46	4.51	5.96	6.22	7.01
11	Uttarakhand	18.12	12.65	18.13	9.94	5.28	6.87
All-India GDP(2004-05 base)		9.32	6.72	8.59	9.32	6.21	4.96

Source: CSO (2004-05 Series) as on 27.02.2013

Table-2
Per Capita NSDP at current prices

(In Rupees)

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	34352	39656	51031	59415	74059	81583
2	Assam	21290	24099	28383	33348	37250	42036
3	Manipur	23093	24773	27095	29281	32865	36290
4	Meghalaya	34229	40583	43142	48690	53542	60156
5	Mizoram	32488	38582	42715	48591	54689	NA
6	Nagaland	39985	46207	50263	53635	56461	59535
7	Sikkim	36448	46983	90749	104506	121440	NA
8	Tripura	31111	35587	39815	45087	50175	55004
9	Himachal Pradesh	43966	49903	58402	67475	74694	82611
10	Jammu & Kashmir	27448	30212	33650	38880	44533	50806
11	Uttarakhand	42619	50657	62764	72217	79940	90843
All-India per capita NNI		35825	40775	46249	54151	61564	68747

Source: Central Statistical Organization (2004-05 Series) as on 27.02.2013

Table 3
Sectoral Growth Rates of GSDP

Sectors/ Years	(in percent)				
	2007-08	2008-09	2009-10	2010-11	2011-12
Agr. and Allied	14.06	12.20	9.17	2.37	6.00
Industry	12.97	16.78	3.31	16.21	10.32
Services	9.24	12.62	16.70	6.19	11.40
Overall	10.99	13.34	12.37	7.24	10.09

Source: CSO (2004-05 series) and 11th Plan Documents

Table 4
Credit Deposit Ratio of Mizoram

Items	2007	2008	2009	2010	2011	2012
Deposit (Rs. Cr)	1208	1499.0	1746	2453	2629.00	3428.00
Credit (Rs. Cr)	650.0	838.0	1025	1166	1131.00	1306.00
CD ratio	0.54	0.56	0.59	0.48	0.43	0.38
ROG (deposit) (in %)	--	24.09	16.48	40.49	7.17	30.39
ROG (credit) (in %)	--	28.92	22.32	13.76	-3.00	15.47

Source: RBI

Table 5:
Fiscal Profile of Mizoram

Items/ Years	(As % of GSDP)					
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE [#]
States Own Tax Revenues	2.03	2.07	2.05	2.15	2.42	2.26
Revenue Deficit (-)	6.57	11.08	7.74	-3.02	0.79	7.17
Fiscal Deficit (-)	-7.13	-1.40	-6.54	-17.78	-8.51	-0.64
Primary Deficit (-)	-1.68	3.53	-1.40	-16.04	-6.39	3.19
Outstanding Liabilities (OL)	80.25	71.22	60.15	61.15	59.94	59.28
IP/ TRR (%)	10.20	8.47	9.14	3.68	4.29	6.42

GSDP for 2012-13 based on 13th FC growth rate

IP : Interest Payments; TRR: Total Revenue Receipts

Source: BOE- 2013-14 and GSDP as per CSO (2004-05 series)

Table 6
State Own Tax Revenue - Mizoram
(A comparison with neighbouring states)

(As % of GSDP)

SL NO.	States	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Actuals)	2011-12 (Pre Actuals)	2012-13 (BE)
	Special Category States						
1	Arunachal Pradesh	2.04	2.39	2.32	2.46	2.45	2.27
2	Assam	4.73	5.12	4.20	6.79	5.77	5.09
3	Manipur	2.17	2.30	2.37	3.44	3.54	2.78
4	Meghalaya	3.28	3.18	3.50	3.93	4.31	3.92
5	Mizoram	2.03	2.07	2.05	2.15	2.42	2.26
6	Nagaland	1.63	1.65	1.49	2.01	2.48	2.19
7	Sikkim	7.90	6.17	3.65	3.91	3.50	3.74
8	Tripura	3.14	3.26	3.42	3.55	4.31	4.04
9	Himachal Pradesh	5.77	5.41	5.34	6.46	6.44	7.02
10	Jammu & Kashmir	6.90	6.34	6.26	6.11	7.26	7.12
11	Uttarakhand	5.97	5.44	5.03	5.31	6.03	5.56
	Average SCS	4.14	3.94	3.60	4.19	4.41	4.20

Source: Based on CSO-new series 2004-05 current prices as on 27.02.2013

Table 7
Per Capita Profile of the State- Mizoram

(In Rupees)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
Own Tax Revenue	799	879	974	1166	1494	1227
Revenue Receipts	21024	24742	26835	25684	30491	32357
Plan Expenditure	11780	10395	12387	16396	14781	11950
Total Expenditure	24111	25567	30182	35547	35990	32971

Note: Population for 2010-11 and 2012-13 based on average values

Table 8
Fiscal Overview: Mizoram

(Rs. crore)

Sl. No.	Item / Year	Eleventh Plan					Twelfth Plan	
		2007-08	2008-09	2009-10	2010-11	2011-12 Pre-Actual	2012-13 BE	2013-14 (Estt.)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Tax Revenue	440.88	478.00	502.11	721.21	857.51	988.29	1117.24
1a	State's Own Tax Revenue (incl.ARM)	77.52	94.61	107.58	130.43	169.25	174.58	222.24
1b	Share in Central Taxes	363.36	383.39	394.53	590.78	688.26	813.71	895.00
2	Non Tax Revenue	1598.87	2186.04	2461.40	2151.53	2596.14	3614.87	3848.85
2a	State's Own Non-Tax Revenue	130.30	158.67	126.51	146.68	167.78	204.08	265.98
2b	Grants	1468.57	2027.37	2334.89	2004.85	2428.36	3410.79	3582.87
3	Total Revenue Receipts (1+2)	2039.75	2664.04	2963.51	2872.74	3453.65	4603.16	4966.09
4	Non Debt Capital Receipts	27.52	24.89	25.31	25.96	27.76	38.00	38.00
5	Total Receipts (3+4)	2067.27	2688.93	2988.82	2898.70	3481.41	4641.16	5004.09
6	Revenue Expenditure	1788.90	2157.13	2556.33	3055.69	3398.11	4049.73	4567.66
6a	Plan	649.08	740.58	897.35	1184.13	1229.87	1265.70	1500.06
6b	Non Plan Revenue Expenditure	1139.82	1416.55	1658.98	1871.56	2168.24	2784.03	3067.60
	<i>of which</i>							
	i) Interest Payments	208.01	225.61	270.85	105.58	148.21	295.31	176.09
	ii) Pensions	97.14	126.05	164.26	248.75	283.58	238.72	381.58
	iii) Salaries	597.84	693.06	826.23	1109.39	1199.09	1526.85	1695.73
	iv) Others	236.83	371.83	397.64	407.84	537.36	723.15	814.20
7	Capital Expenditure (8+9)	550.36	595.70	776.75	920.21	678.32	640.87	1006.51
7a	Plan (8a+9a)	493.86	378.72	470.60	649.75	444.31	434.30	799.94
7b	Non Plan(8b+9b)	56.50	216.98	306.15	270.46	234.01	206.57	206.57
8	Capital Outlay	544.24	578.29	572.81	890.34	643.26	606.07	975.31
8a	Plan	489.72	366.59	465.44	642.60	434.60	425.95	795.19
8b	Non Plan	54.52	211.70	107.37	247.74	208.66	180.12	180.12
9	Loans & Advances	6.12	17.41	203.94	29.87	35.06	34.80	31.20
9a	Plan	4.14	12.13	5.16	7.15	9.71	8.35	4.75
9b	Non Plan	1.98	5.28	198.78	22.72	25.35	26.45	26.45
10	Total Expenditure (6+7)	2339.26	2752.83	3333.08	3975.90	4076.43	4690.60	5574.17
10a	Plan (6a+7a)	1142.94	1119.30	1367.95	1833.88	1674.18	1700.00	2300.00
10b	Non Plan (6b+7b)	1196.32	1633.53	1965.13	2142.02	2402.25	2990.60	3274.17
11	Revenue Deficit (3-6)	250.85	506.91	407.18	-182.95	55.54	553.43	398.43
12	Fiscal Deficit [11-7+4]	-271.99	-63.90	-344.26	-1077.20	-595.02	-49.44	-570.08
13	Primary Deficit (12+6b(i))	-63.98	161.71	-73.41	-971.62	-446.81	245.87	-393.99
14	Total Outstanding Liabilities (end-of year)	3062.46	3259.82	3163.95	3704.55	4190.13	4573.13	4906.13
15	GSDP as per CSO (2004-05 series) current prices	3816	4577	5260	6058	6991	7714	8511
16	Population (in Cr.)	0.09702	0.1077	0.1104	0.1119	0.1133	0.1423	0.1423

Note: Population for 2010-11 and 2012-13 calculated as per average values

Annex-I

DRAFT SCHEME OF FINANCING FOR THE ANNUAL PLAN 2013-14 – MIZORAM

(Rs. crore)

	Items	2011-12	2012-13	2012-13	2013-14	2013-14
		Pre-Actuals	AP	LE	State Est.	FR Est.
<i>I</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>
A	State Government					
1	State Government's Own Funds (a to e)	-507.58	-329.68	-311.96	-448.62	-329.00
	a) BCR (without ARM)	-569.61	-546.18	-508.46	-635.17	-515.55
	b) MCR (excluding deductions for repayment of loans)	-13.87	12.50	12.50	12.50	12.50
	c) Plan grants from GOI (TFC)	75.90	113.85	113.85	114.97	114.97
	d) ARM	-	70.15	70.15	59.08	59.08
	e) Adjustment of Opening balance	-	20.00	-		
2	State Government's Budgetary Borrowings (i-ii)	485.58	383.00	383.00	333.00	333.00
	(i) Gross Borrowings	778.00	656.89	774.86	705.46	705.46
	a) Gross Accretion to State Provident Fund	380.18	300.00	300.00	320.00	320.00
	b) Gross Small savings	13.83	10.00	10.00	10.00	10.00
	c) Gross Market borrowings	300.00	285.75	403.72	299.12	299.12
	d) Gross Negotiated Loans (i to vi)*	61.71	51.50	51.50	61.00	61.00
	NABARD	(60.00)	(50.00)	(50.00)	(60.00)	(60.00)
	Others (HUDCO, PFC, NCDC etc.)**	(1.71)	(1.50)	(1.50)	(1.00)	(1.00)
	e) Bonds/Debentures	-	-	-	-	-
	f) Loans portion of NCA	-	-	-	-	-
	g) Loans portion of ACA for EAPs	22.28	9.64	9.64	15.34	15.34
	(ii) Repayments (a to f)	292.42	273.89	391.86	372.46	372.46
	a) Repayment/withdrawal of Provident Fund	268.15	201.50	201.50	260.00	260.00
	a) Repayment to Small Savings	6.30	7.12	7.12	6.00	6.00
	b) Repayment of Market Borrowing			117.97	30.46	30.46
	c) Repayment of Negotiated Loans	-	42.82	42.82	53.20	53.20
	Repayments - Others					
	i) GOI Loans	17.97	17.89	17.89	18.24	18.24
	ii) Power Bonds	-	4.56	4.56	4.56	4.56
3.	Central Assistance - Grants (details in Annexure-IA)	1572.11	2246.68	2246.68	2247.73	2247.73
A.	State Govt. resources (1+2+3)	1550.11	2300.00	2317.72	2132.11	2251.73
A1	Plan Resources Transferred to PSEs					
A2	Plan Resources Transferred to Local Bodies					
B.	State Govt. Resources net of Plan transfer to PSE's and Local Bodies (A-A1-A2)	1550.11	2300.00	2317.72	2132.11	2251.73
C.	Resources of Public Enterprises					
D.	Resources of Local Bodies					
E.	Aggregate Plan Resources (B+C+D)		1550.11	2300.00	2317.72	2251.73
	Aggregate Plan Resources (excl. SPA subject to MoF)			2100.00		2251.73

Annex IA**DETAILS OF CENTRAL ASSISTANCE: MIZORAM****(Rs. Crore)**

Sl. No.	Items	2011-12	2012-13	2012-13	2013-14
		Actual Releases	AP	Releases As on 31.03.2013	FR est
A.	Transfer through the treasury route				
(a)	Normal Central Assistance, SPA and SCA				
1	Normal Central Assistance (NCA)	682.75	804.61	761.92	868.98
2	Special Plan Assistance (SPA)	365.00	500.00	500.00	500.00
	SPA for other Projects		130.00		
	SPA for NLUP		370.00		
	SPA- subject to MoF		200.00		
3	Special Central Assistance (SCA) - untied	110.19	200.00	200.00	200.00
	Adjustment of Adv. SPA		-32.15		-32.15
	Sub total of (a)	1157.94	1672.46	1461.92	1536.83
(b)	Flagship ACA Schemes				
1	National Social Assistance Programme (NSAP), including Annapurna	7.93	7.47	8.68	8.04
2	Backward Region Grant Fund (BRGF)	24.90	25.58	19.42	32.92
3	Accelerated Irrigation Benefit Programme (AIBP)	43.58	140.00	-	100.00
4	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	37.27	119.55	50.34	114.89
5	Rashtriya Krishi Vikas Yojana (RKVY)	30.36	148.55	184.73	148.55
	Sub total of (b)	144.04	441.15	263.17	404.40
(c)	Other ACA Schemes				
1	Hill Areas Development Programme/Western Ghat Development Programme	-	-	-	-
2	Tribal Sub Plan (TSP)	-	-	-	-
3	Grants Under Proviso to Article 275 (1)	12.59	12.91	-	12.91
4	Border Areas Development Programme	38.40	40.72	40.17	40.72
5	Control of Shifting Cultivation	6.00	-	-	-
6	Roads and Bridges	12.55	10.88	3.63	10.88
7	National E-Governance Action Plan (NEGAP)	-	1.35	0.97	5.14
8	North Eastern Council (NEC)	-	-	86.46	-
9	Assistance from Central Pool of Resources for North East & Sikkim	-	-	85.85	98.77
10	ACA for EAPs	200.59	86.76	0.99	138.08
	Sub total of (c)	270.13	152.62	218.07	306.50
	Total of A: (a+b+c)	1572.11	2266.23	1943.16	2247.73
B.	Direct Transfer				
1	Members of Parliament Local Area Development (MPLADS)			12.50	
	Total A+B	1572.11	2266.23	1955.66	2247.73

Note: Allocation under NLCPR & NEC subject to approval by M/o DONER.

Annex II**BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2013-14 - MIZORAM****(Rs. crore)**

Sl. No.	Items	2011-12 (Pre-actuals)	2012-13 (AP)	2012-13(LE)	2013-14 (State Est.)	2013-14 (FR Est.)
1	2	4	5	6	7	
I.	Non Plan Revenue Receipts (1 to 4)	1598.63	2237.85	2271.96	2432.43	2481.21
	1. Share in Central Taxes	688.26	813.71	813.71	895.00	935.66
	2. State's Own Tax Revenue	169.25	174.58	202.07	222.24	230.36
	3. State's Own Non Tax Revenues	-39.23	199.30	205.92	265.98	265.98
	4. Grants from Centre (4.1 to 4.4)	780.35	1050.26	1050.26	1049.21	1049.21
	4.1 Revenue Deficit Grant	684.00	908.00	908.00	882.00	882.00
	4.2 Central Share of Calamity Relief Fund	8.89	9.49	9.49	9.91	9.91
	4.3 Grants for Local Bodies	25.70	68.30	68.30	79.80	79.80
	4.4 Other Non-Plan Grants	61.76	64.47	64.47	77.50	77.50
II.	Non Plan Revenue Expenditure (5 to 9)	2168.24	2784.03	2780.42	3067.60	2996.76
	5. Non Development Expenditure (5.1 to 5.4)	1102.58	1287.00	1239.82	1413.29	1355.19
	5.1 Interest Payment	148.21	295.31	161.55	176.09	176.09
	5.2 Pension Payments	283.58	238.72	328.95	381.58	361.85
	5.3 Salaries	473.70	550.68	569.26	675.94	637.57
	5.4 Others	197.09	202.29	180.06	179.68	179.68
	6. Developmental Expenditure (6.1 to 6.2)	1019.26	1497.03	1540.60	1654.31	1641.58
	6.1 Salaries	725.39	976.17	932.46	1019.79	1007.06
	6.2 Others	293.87	520.86	608.14	634.52	634.52
	7. Pay and DA revision (Not included in 5.3 and 6.1)	--	--	--	--	--
	8. Statutory Transfers to Local Bodies	46.40				
	8.1 Urban Local Bodies	13.60				
	8.2 Rural Local Bodies	32.80				
III.	BCR without ARM (I-II)	-569.61	-546.18	-508.46	-635.17	-515.55

Annex-III**GROSS BUDGETARY SUPPORT (GBS) in 2011-12, 2012-13 & 2013-14**

(Rs. crore)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2012-13 RE/ 2011-12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012-13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total GBS 2013-14BE</i>
GBS for States & UTs Plan*	1,04,016	1,12,002	1,36,254	7.67	21.65	24.54
GBS for Central Ministries	3,08,359	3,17,185	4,19,068	2.86	32.12	75.46
Total GBS	4,12,375	4,29,187	5,55,322	4.07	29.39	100.00

*Including Union Territories with & without legislatures.***TOTAL CENTRAL ASSISTANCE TO STATES IN 2011-12, 2012-13 & 2013-14**

(Rs. crore)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2013-14 RE/ 2011-12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012-13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total Assistance to States/UTs 2013-14BE</i>
Central Assistance to States & UTs Plan \$	98,774	1,08,626	1,31,757	9.97	21.29	41.36
Centrally Sponsored schemes (CSS)	1,49,220	1,44,088	1,86,816	-3.44	29.65	58.64
Total Assistance to States/UTs	2,47,994	2,52,714	3,18,573	1.90	26.06	100.00

*\$ Excluding Union Territories with legislatures.***TOTAL CENTRAL ASSISTANCE FROM CENTRE TO MIZORAM IN 2010-11, 2011-12 & 2012-13**

(Rs. crore)

Items	2010-11 Releases	2011-12 Releases	2012-13 Releases
Central Assistance to States & UTs Plan			
All India	87157.63	99644.32	101280.44
Mizoram	1257.48	1751.51	1963.78
Mizoram (% to All India)	1.44	1.76	1.94
Centrally Sponsored Schemes			
All India	159575.39	161761.85	153908.75
Mizoram	914.01	1020.87	1000.10
Mizoram (% to All India)	0.57	0.63	0.65
Total (CA to States+CSS)			
All India	246733.02	261406.17	255189.19
Mizoram	2171.49	2772.38	2963.88
Mizoram (% to All India)	0.88	1.06	1.16