

GOVERNMENT OF MIZORAM
Accounts at a Glance
As at the end of April, 2012
(Unaudited provisional figures)

(₹ in crores)

	Budget Estimates 2012-2013	Actuals up to April, 2012	% of Actuals to Budget Estimates	
			Current	Corresponding period of the previous year
1. Revenue Receipts	4796.48	234.32	4.89	5.41
(a) Tax Revenue	1004.13	83.92	8.36	8.12
Stamps and Registration Fees	1.26	0.05	3.97	1.12
Land Revenue	4.02	0.07	1.74	2.35
Sales Tax	158.22	22.07	14.25	14.44
State Excise Duties	2.63	0.02	0.76	8.70
Other taxes and duties (Further breakup to be given if available)	838.00	61.23	7.31	7.06
(b) Non-Tax Revenue	229.43	9.44	4.11	4.76
(c) Grants in aid and Contributions	3562.92	140.96	3.96	4.56
2. Capital Receipts	292.17	54.83	18.77	12.75
(a) Recovery of Loans and Advances	26.56	3.49	13.14	9.09
(b) Other Receipts	...	...	...	...
(c) Borrowings and Other Liabilities	265.61	51.34	19.33	13.53
3. Total Receipts (1+2)	5088.65	289.15	5.68	5.80
4. Non Plan Expenditure	2641.52	217.60	8.24	7.79
(a) Non Plan Expenditure on Revenue Account	2580.20	201.88	7.82	7.53
(b) Non Plan Expenditure on Interest Payment	242.00	1.66	0.69	0.60
(c) Non Plan Expenditure on Salaries/wages	1504.94	130.16	8.65	10.43
(d) Non Plan Expenditure on Capital Account	61.32	15.72	25.64	18.42
5. Plan Expenditure	2447.13	71.55	2.92	3.12
(a) Plan Expenditure on Revenue Account	1588.51	71.55	4.50	4.35
(b) Plan Expenditure on Salaries/wages	338.27	49.17	14.54	14.38
(c) Plan Expenditure on Capital Account	858.62	...	...	...
6. Total Expenditure {4(a)+(c)+5}	5088.65	289.15	5.68	5.80
(a) (Revenue Expenditure)	4168.71	273.43	6.56	6.41
(b) Capital Expenditure)	919.94	15.72	1.71	1.85
7. Revenue Surplus(+)/ Deficit(-) {1-6(a)}	627.77	(-) 39.11	(-) 6.23	(-) 5.25
8. Fiscal Deficit [6- {1+2(a)+2(b)}]	265.61	51.34	19.33	13.52