

**GOVERNMENT OF MIZORAM**  
**Accounts at a Glance**  
**As at the end of August, 2013**  
**( Unaudited provisional figures )**

(₹ in crores)

|  | Budget Estimates<br>2013-2014 | Actuals up to<br>August, 2013 | % of Actuals to Budget Estimates |   |
|--|-------------------------------|-------------------------------|----------------------------------|---|
|  |                               |                               | Current                          | Corresponding<br>period of the<br>previous year |
| 1. Revenue Receipts  | 5039.42                       | 840.33                        | 16.68                            | 28.70   |
| (a) Tax Revenue  | 1157.91                       | 300.18                        | 25.92                            | 38.27   |
| Stamps and Registration Fees   | 0.70                          | 0.28                          | 40.00                            | 30.16   |
| Land Revenue   | 4.02                          | 2.17                          | 53.98                            | 14.18   |
| Sales Tax  | 176.40                        | 80.52                         | 45.65                            | 46.91   |
| State Excise Duties  | 3.02                          | 1.32                          | 43.71                            | 39.54   |
| Other taxes and duties (Further<br>breakup to be given if available) | 973.77                        | 215.89                        | 22.17                            | 36.76   |
| (b) Non-Tax Revenue  | 266.00                        | 66.13                         | 24.86                            | 24.86   |
| (c) Grants in aid and Contributions                                  | 3615.51                       | 474.02                        | 13.11                            | 26.25   |
| 2. Capital Receipts  | 101.20                        | 763.32                        | 754.27                           | (-)6.21   |
| (a) Recovery of Loans<br>and Advances                                | 27.55                         | 16.16                         | 58.66                            | 49.28   |
| (b) Other Receipts   | ...                           | ...                           | ...                              | ...   |
| (c) Borrowings and Other<br>Liabilities                              | 73.65                         | 747.17                        | 1014.49                          | (-)11.76  |
| 3. Total Receipts (1+2)  | 5140.62                       | 1603.66                       | 31.20                            | 26.70   |
| 4. Non Plan Expenditure  | 2840.39                       | 1236.07                       | 43.52                            | 39.04   |
| (a) Non Plan<br>Expenditure on<br>Revenue Account                    | 2783.82                       | 1187.74                       | 42.67                            | 38.24   |
| (b) Non Plan<br>Expenditure on<br>Interest Payment                   | 248.49                        | 29.49                         | 11.87                            | 14.66   |
| (c) Non Plan Expenditure on<br>Salaries/wages                        | 1663.62                       | 692.21                        | 41.61                            | 41.65   |
| (d) Non Plan<br>Expenditure on<br>Capital Account                    | 56.57                         | 48.33                         | 85.43                            | 72.70   |
| 5. Plan Expenditure  | 2300.23                       | 367.59                        | 15.98                            | 13.37   |
| (a) Plan Expenditure on<br>Revenue Account                           | 1873.79                       | 354.88                        | 18.94                            | 20.12   |
| (b) Plan Expenditure on<br>Salaries/wages                            | 322.24                        | 179.81                        | 55.80                            | 52.65   |
| (c) Plan Expenditure on<br>Capital Account                           | 426.44                        | 12.71                         | 2.98                             | 0.89  |
| 6. Total Expenditure<br>{4(a)+(c)+5}                                 | 5140.62                       | 1603.66                       | 31.20                            | 26.70   |
| (a) (Revenue Expenditure)  | 4657.61                       | 1542.62                       | 33.11                            | 31.33   |
| (b) Capital Expenditure)   | 483.01                        | 61.04                         | 12.64                            | 5.67  |
| 7. Revenue Surplus(+)/<br>Deficit(-) {1-6(a)}                        | 381.81                        | (-)702.29                     | (-)183.94                        | 11.20   |
| 8. Fiscal Deficit<br>[ 6-{1+2(a)+2(b)}]                              | 73.65                         | 747.17                        | 1014.49                          | (-)11.76  |