

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

(₹ in crores)

	Budget Estimates 2013-2014	Actuals up to July, 2013	% of Actuals to Budget Estimates	
			Current	Corresponding period of the previous year
1. Revenue Receipts	5039.42	814.12	16.16	23.22
(a) Tax Revenue	1157.91	288.76	24.94	31.34
Stamps and Registration Fees	0.70	0.24	34.29	26.98
Land Revenue	4.02	2.13	52.99	11.44
Sales Tax	176.40	73.45	41.64	43.02
State Excise Duties	3.02	1.05	34.77	31.56
Other taxes and duties (Further breakup to be given if available)	973.77	211.89	21.76	21.24
(b) Non-Tax Revenue	266.00	52.20	19.62	18.66
(c) Grants in aid and Contributions	3615.51	473.16	13.09	21.22
2. Capital Receipts	101.20	420.20	415.22	(-)20.18
(a) Recovery of Loans and Advances	27.55	13.13	47.66	36.14
(b) Other Receipts
(c) Borrowings and Other Liabilities	73.65	407.07	552.71	(-)25.81
3. Total Receipts (1+2)	5140.62	1234.32	24.01	20.73
4. Non Plan Expenditure	2840.39	959.22	33.77	29.94
(a) Non Plan Expenditure on Revenue Account	2783.82	919.29	33.02	29.20
(b) Non Plan Expenditure on Interest Payment	248.49	27.03	10.88	13.85
(c) Non Plan Expenditure on Salaries/wages	1663.62	559.48	33.63	30.25
(d) Non Plan Expenditure on Capital Account	56.57	39.93	70.59	61.19
5. Plan Expenditure	2300.23	275.10	11.96	10.78
(a) Plan Expenditure on Revenue Account	1873.79	268.78	14.34	16.20
(b) Plan Expenditure on Salaries/wages	322.24	142.71	44.29	42.66
(c) Plan Expenditure on Capital Account	426.44	6.32	1.48	0.76
6. Total Expenditure {4(a)+(c)+5}	5140.62	1234.32	24.01	20.73
(a)(Revenue Expenditure)	4657.61	1188.07	25.51	24.24
(b) Capital Expenditure)	483.01	46.25	9.58	4.79
7. Revenue Surplus(+)/ Deficit(-) {1-6(a)}	381.81	(-)373.95	(-)97.94	16.40
8. Fiscal Deficit [6-{1+2(a)+2(b)}]	73.65	407.07	552.71	(-)25.80