

GOVERNMENT OF MIZORAM
Accounts at a Glance (at the end of July, 2015)
(UNAUDITED PROVISIONAL FIGURES)

Monthly Key Indicators for the month of July, 2015 (₹ in crore)

	Budget Estimates 2015-2016	Actuals up to July, 2015	% of Actuals to Budget Estimates	
			Current year	Corresponding period of the previous year
1. Revenue Receipts	7175.44	2015.28	28.09	21.14
(a) Tax Revenue	2740.27	816.22	29.79	31.10
(i) Stamps and Registration Fees	0.12	1.21	1008.33	1600.00
(ii) Land Revenue	11.90	0.40	3.36	16.54
(iii) Sales Tax	232.66	100.54	43.21	42.65
(iv) State Excise Duties	35.68	13.34	37.39	26.22
(v) Other taxes and duties (Further breakup to be given if available)	2459.91	700.73	28.49	28.74
(b) Non-Tax Revenue	252.81	76.72	30.35	22.48
(c) Grants in aid and Contributions	4182.36	1122.34	26.84	18.04
2. Capital Receipts	149.63	(-) 506.15	(-) 338.27	18.32
(a) Recovery of Loans and Advances	40.00	10.72	26.80	33.03
(b) Other Receipts	-----	-----	-----	-----
(c) Borrowings and Other Liabilities	109.63	(-) 516.87	(-) 471.47	17.32
3. Total Receipts (1+2)	7325.07	1509.13	20.60	20.87
4. Non Plan Expenditure (a+d)	4052.41	1152.22	28.43	30.38
(a) Non Plan Expenditure on Revenue Account	3910.38	1175.72	30.07	29.93
(b) Non Plan Expenditure on Interest Payment (Revenue)	450.01	87.85	19.52	23.43
(c) Non Plan Expenditure on Salaries/wages (Revenue +capital)	2040.78	730.96	35.82	29.90
(d) Non Plan Expenditure on Capital Account (excluding loans & advances)	142.03	(-) 23.50	(-) 16.55	85.93
5. Plan Expenditure (a+c)	3232.66	356.91	11.04	10.67
(a) Plan Expenditure on Revenue Account	2180.90	348.73	15.99	13.35
(b) Plan Expenditure on Salaries/wages (Revenue + capital)	401.33	152.69	38.05	44.18
(c) Plan Expenditure on Capital Account (excluding loans & advances)	1051.76	8.18	0.78	1.54
6. Total Expenditure (4+5)	7285.07	1509.13	20.72	20.87
(a) (Revenue Expenditure) {4(a)+5(a)}	6091.28	1524.45	25.03	22.95
(b) Capital Expenditure) {4(d)+5(c)}	1193.79	(-) 15.32	(-) 1.28	4.67
7. Loan and Advances disbursed	40.00	-----	-----	-----
8. Revenue Surplus(+)/ Deficit(-) {1-6(a)}	1084.16	490.83	45.27	(-) 69.67
9. Fiscal Surplus/Deficit [{1+2(a)+2(b)-6-7}]	(-) 109.63	516.87	(-) 471.47	17.32