

GOVERNMENT OF MIZORAM
Accounts at a Glance (at the end of March(S)), 2020
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of March(S), 2020

(₹ in crore)

SL. No.	Description	Budget Estimates 2019-2020 (Including Supplementary Budget)	Actuals up to March (S) 2020	% of Actuals to Budget Estimates	
				Current 2019-2020	Corresponding period of the previous year 2018-19
1	REVENUE RECEIPTS	9,846.99	9658.26	98.08	101.46
	A) Tax Revenue	4,458.88	3,748.78	84.07	102.94
	i) Goods and Services Tax (GST)	355.03	1,388.58	391.12	2,776.72
	ii) Stamps and Registration Fees	5.92	5.85	98.82	44.79
	iii) Land Revenue	11.00	9.05	82.27	79.93
	iv) Taxes on sales , Trades, etc	150.06	117.61	78.38	44.16
	v) State Excise	5.00	2.73	54.60	110.00
	vi) Other Taxes and Duties	3,931.87	2,224.96	56.59	71.56
	B) Non-Tax Revenue	459.30	522.35	113.73	138.01
	C) Grants-in-Aid and Contributions	4,928.81	5,387.13	109.30	97.45
2	CAPITAL RECEIPTS	4,047.25	1,244.53	30.75	15.31
	a) Recovery of Loans and Advances	39.02	26.70	68.43	62.76
	b) Other Receipts	....	...	...	...
	c) Borrowings and Other Liabilities	4,008.23	1,217.83	30.38	14.78
3	TOTAL RECEIPTS [1+2]	13,894.24	10,902.79	78.47	78.56
4	TOTAL EXPENDITURE (a+b)	13,712.59	10,820.15	79.51	78.78
	a) Revenue Expenditure	10,714.78	9,447.48	88.17	85.70
	b) Capital Expenditure	2,997.81	1,372.67	45.79	59.27
	c) Expenditure on Interest Payment (Revenue)	359.02	343.12	95.57	85.66
	d) Expenditure on Salaries & Wages (Revenue+Capital)	3,655.10	3,411.87	93.35	104.05
5	Loans and Advances Disbursed	181.65	82.64	45.49	47.44
6	Revenue Surplus(+)/Deficit(-) [1-4(a)]	(-)867.79	210.78	(-)24.29	10,837.52
7	Fiscal Surplus(+)/Deficit (-)[1+2 (a)+2 (b)-4-5]	(-)4,008.23	(-)1,217.83	30.38	14.78

Monthly Trend

REVENUE RECEIPTS
(Refer to Item No. 1 of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	53.36	53.36	69.25	69.25
MAY	27.48	80.84	967.05	1,036.30
JUNE	117.67	198.51	52.63	1,088.93
JULY	57.28	255.79	78.85	1,167.78
AUGUST	555.17	810.96	61.61	1,229.39
SEPTEMBER	2,219.72	3,030.68	113.21	1,342.60
OCTOBER	905.05	3,935.73	2,782.22	4,124.82
NOVEMBER	525.02	4,460.75	101.42	4,226.24
DECEMBER	543.33	5,004.08	41.85	4,268.09
JANUARY	1,393.30	6,397.38	1,979.13	6,247.22
FEBRUARY	689.88	7,087.26	712.81	6,960.03
MARCH (PRELIMINARY)	523.58	7,610.84	486.08	7,446.11
MARCH (SUPPLEMENTARY)	2,047.42	9,658.26	1,593.38	9,039.49

TAX REVENUE

(Refer to Item No. 1(A) Tax Revenue of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	37.26	37.26	43.56	43.56
MAY	8.13	45.39	584.28	627.84
JUNE	42.25	87.64	21.25	649.09
JULY	34.94	122.58	45.74	694.83
AUGUST	238.24	360.82	21.78	716.61
SEPTEMBER	1,084.59	1,445.41	18.68	735.29
OCTOBER	313.90	1,759.31	1,404.19	2,139.48
NOVEMBER	291.18	2,050.49	26.50	2,165.98
DECEMBER	22.31	2,072.80	20.03	2,186.01
JANUARY	636.27	2,709.07	901.87	3,087.88
FEBRUARY	321.09	3,030.16	304.19	3,392.07
MARCH (PRELIMINARY)	186.35	3,216.51	19.05	3,411.12
MARCH (SUPPLEMENTARY)	532.27	3,748.78	818.53	4,229.65

NON-TAX REVENUE

(Refer to Item No. 1(B) Non –Tax Revenue of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	16.01	16.01	25.69	25.69
MAY	18.95	34.96	31.30	56.99
JUNE	61.73	96.69	30.88	87.87
JULY	22.34	119.03	33.11	120.98
AUGUST	49.95	168.98	33.56	154.54
SEPTEMBER	27.99	196.97	36.92	191.46
OCTOBER	49.28	246.25	43.77	235.31
NOVEMBER	30.83	277.08	47.25	282.56
DECEMBER	35.44	312.52	21.81	304.37
JANUARY	29.39	341.91	31.05	335.41
FEBRUARY	108.40	450.31	29.30	364.72
MARCH (PRELIMINARY)	65.77	516.08	68.71	433.43
MARCH (SUPPLEMENTARY)	6.27	522.35	13.51	446.94

GRANTS-IN-AID AND CONTRIBUTION

(Refer to Item No. 1(C) Grants-in-Aid and Contribution of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	0.09	0.09	...	...
MAY	0.40	0.49	351.47	351.47
JUNE	13.69	14.18	0.50	351.97
JULY	0.00	14.18	0.00	351.97
AUGUST	266.98	281.16	6.27	358.24
SEPTEMBER	1,107.14	1,388.30	57.61	415.85
OCTOBER	541.87	1,930.17	1,334.18	1,750.03
NOVEMBER	203.01	2,133.18	27.67	1,777.70
DECEMBER	485.58	2,618.76	0.01	1,777.71
JANUARY	727.64	3,346.40	1,046.22	2,823.93
FEBRUARY	260.39	3,606.79	379.31	3,203.24
MARCH (PRELIMINARY)	271.46	3,878.25	398.32	3,601.56
MARCH (SUPPLEMENTARY)	1,508.88	5,387.13	761.34	4,362.90

CAPITAL RECEIPTS
(Refer to Item No. 2 Capital Receipts of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	563.45	563.45	431.95	431.95
MAY	531.57	1,095.02	(-)404.28	27.67
JUNE	464.03	1,559.05	429.11	456.78
JULY	560.41	2,119.46	370.69	827.47
AUGUST	396.70	2,516.16	528.85	1,356.32
SEPTEMBER	(-)1,510.44	1,005.72	548.94	1,905.26
OCTOBER	(-)92.16	913.56	(-)2,133.55	(-)228.29
NOVEMBER	155.43	1,068.99	552.00	323.71
DECEMBER	356.62	1,425.61	761.97	1,085.68
JANUARY	(-)721.23	704.38	(-)1,414.89	(-)329.20
FEBRUARY	464.91	1,169.29	188.01	(-)141.20
MARCH (PRELIMINARY)	1,918.18	3,087.47	2,061.12	1,919.92
MARCH (SUPPLEMENTARY)	(-)1,818.87	1,268.60	(-)1,426.02	493.90

RECOVERY OF LOANS AND ADVANCES
(Refer to Item No. 2(a) Recovery of Loans and Advances of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	2.68	2.68	3.16	3.16
MAY	2.09	4.77	2.19	5.35
JUNE	2.63	7.40	1.69	7.04
JULY	2.14	9.54	1.59	8.63
AUGUST	2.36	11.90	1.90	10.53
SEPTEMBER	2.12	14.02	1.90	12.43
OCTOBER	2.05	16.07	1.82	14.25
NOVEMBER	2.21	18.28	2.17	16.42
DECEMBER	2.42	20.70	1.75	18.17
JANUARY	1.92	22.62	1.60	19.77
FEBRUARY	3.52	26.14	1.79	21.56
MARCH (PRELIMINARY)	0.56	26.70	0.69	22.25
MARCH (SUPPLEMENTARY)	0.00	26.70	0.01	22.26

OTHER RECEIPTS**(Refer to Item No. 2(b) Other Receipts of Monthly Accounts at a Glance)**

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	NIL	NIL	NIL	NIL
MAY	NIL	NIL	NIL	NIL
JUNE	NIL	NIL	NIL	NIL
JULY	NIL	NIL	NIL	NIL
AUGUST	NIL	NIL	NIL	NIL
SEPTEMBER	NIL	NIL	NIL	NIL
OCTOBER	NIL	NIL	NIL	NIL
NOVEMBER	NIL	NIL	NIL	NIL
DECEMBER	NIL	NIL	NIL	NIL
JANUARY	NIL	NIL	NIL	NIL
FEBRUARY	NIL	NIL	NIL	NIL
MARCH (PRELIMINARY)	NIL	NIL	NIL	NIL
MARCH (SUPPLEMENTARY)	NIL	NIL	NIL	NIL

BORROWINGS AND OTHER LIABILITIES**(Refer to Item No. 2(c) Borrowings and Other Liabilities of Monthly Accounts at a Glance)**

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	560.77	560.77	428.80	428.80
MAY	529.48	1,090.25	(-)406.48	22.32
JUNE	461.40	1,551.65	427.42	449.74
JULY	558.27	2,109.92	369.10	818.84
AUGUST	394.34	2,504.26	526.95	1,345.79
SEPTEMBER	(-)1,512.56	991.70	547.04	1,892.83
OCTOBER	(-)94.21	897.49	(-)2,135.37	(-)242.54
NOVEMBER	153.22	1,050.71	549.83	307.29
DECEMBER	354.20	1,404.91	760.22	1,067.51
JANUARY	(-)723.15	681.76	(-)1,416.49	(-)348.98
FEBRUARY	461.39	1,143.15	186.22	(-)162.76
MARCH (PRELIMINARY)	1,917.62	3,060.77	2,060.43	1,897.67
MARCH (SUPPLEMENTARY)	(-)1,842.94	1,217.83	(-)1,426.03	471.64

TOTAL RECEIPTS**(Refer to Item No. 3 Total Receipts (1+2) of Monthly Accounts at a Glance)**

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	616.81	616.81	501.21	501.21
MAY	559.05	1,175.86	562.76	1,063.97
JUNE	581.70	1,757.56	481.74	1,545.71
JULY	617.69	2,375.25	449.54	1,995.25
AUGUST	951.87	3,327.12	590.46	2,585.71
SEPTEMBER	709.28	4,036.40	662.15	3,247.86
OCTOBER	812.89	4,849.29	648.67	3,896.53
NOVEMBER	680.45	5,529.74	653.42	4,549.95
DECEMBER	899.95	6,429.69	803.82	5,353.77
JANUARY	672.07	7,101.76	564.25	5,918.02
FEBRUARY	1,154.79	8,256.55	900.81	6,818.83
MARCH (PRELIMINARY)	2,441.76	10,698.31	2,547.20	9,366.03
MARCH (SUPPLEMENTARY)	204.48	10,902.79	167.36	9,533.39

TOTAL EXPENDITURE**(Refer to Item No. 4(a+b) Expenditure of Monthly Accounts at a Glance)**

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	616.81	616.81	501.21	501.21
MAY	558.65	1,175.46	562.76	1,063.97
JUNE	581.70	1,757.16	481.74	1,545.71
JULY	617.29	2,374.45	449.54	1,995.25
AUGUST	951.87	3,326.32	5590.46	2,585.71
SEPTEMBER	708.58	4,034.90	662.15	3,247.86
OCTOBER	812.79	4,847.69	648.67	3,896.53
NOVEMBER	679.05	5,526.74	653.32	4,549.85
DECEMBER	894.73	6,421.47	803.82	5,353.67
JANUARY	628.78	7,050.25	564.25	5,917.91
FEBRUARY	1,148.90	8,199.15	898.75	6,816.67
MARCH (PRELIMINARY)	2,416.78	10,615.93	2,508.74	9,325.41
MARCH (SUPPLEMENTARY)	204.22	10,820.15	167.36	9,492.77

EXPENDITURE ON REVENUE ACCOUNT

(Refer to Item No. 4(a) Expenditure on Revenue account of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	600.62	600.62	495.25	495.25
MAY	542.70	1,143.32	550.42	1,045.67
JUNE	570.64	1,713.96	464.14	1,509.81
JULY	577.13	2,291.09	420.15	1,929.96
AUGUST	846.42	3,137.51	553.15	2,483.11
SEPTEMBER	670.39	3,807.90	563.03	3,046.14
OCTOBER	713.41	4,521.31	588.90	3,635.04
NOVEMBER	631.43	5,152.74	544.18	4,179.22
DECEMBER	798.48	5,951.22	640.00	4,819.22
JANUARY	535.28	6,486.50	501.92	5,321.14
FEBRUARY	1,041.02	7,527.52	636.17	5,957.31
MARCH (PRELIMINARY)	1,763.42	9,290.94	1,503.18	7,460.49
MARCH (SUPPLEMENTARY)	156.54	9,447.48	163.63	7,624.11

EXPENDITURE ON CAPITAL ACCOUNT

(Refer to Item No. 4(b) Expenditure on Capital Account (excluding loan and advances) of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	16.19	16.19	5.96	5.96
MAY	15.95	32.14	12.34	18.30
JUNE	11.06	43.20	17.60	35.90
JULY	40.16	83.36	29.39	65.29
AUGUST	105.45	188.81	37.31	102.60
SEPTEMBER	38.19	227.00	99.12	201.72
OCTOBER	99.38	326.38	59.67	261.39
NOVEMBER	47.62	374.00	109.24	370.63
DECEMBER	96.25	470.25	163.82	534.45
JANUARY	93.50	563.75	62.32	596.77
FEBRUARY	107.88	671.63	262.59	859.36
MARCH (PRELIMINARY)	653.36	1,324.99	1,005.56	1,864.92
MARCH (SUPPLEMENTARY)	38.40	1,372.67	3.74	1,868.66

EXPENDITURE ON INTEREST PAYMENTS**(Refer to Item No. 4(c) Expenditure on Interest Payment (Revenue) of Monthly Accounts at a Glance)****(₹ in crore)**

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	....	....	....	....
MAY	6.15	6.15	25.60	25.60
JUNE	1.63	7.78	28.71	54.31
JULY	1.80	9.58	0.20	54.51
AUGUST	2.25	11.83	22.64	77.15
SEPTEMBER	78.43	90.26	4.75	81.90
OCTOBER	31.83	122.09	87.15	169.05
NOVEMBER	31.36	153.45	16.59	185.64
DECEMBER	8.35	161.80	14.07	199.71
JANUARY	30.21	192.01	6.39	206.10
FEBRUARY	14.98	206.99	12.86	218.96
MARCH (PRELIMINARY)	19.57	226.56	4.91	223.87
MARCH (SUPPLEMENTARY)	116.56	343.12	150.54	374.41

EXPENDITURE ON SALARIES / WAGES**(Refer to Item No. 4(d) Expenditure on Salaries/wages (Revenue + Capital) of Monthly Accounts at a Glance)****(₹ in crore)**

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	443.05	443.05	350.32	350.32
MAY	288.78	731.83	252.29	602.61
JUNE	286.26	1,018.09	198.61	801.22
JULY	281.89	1,299.98	201.67	1,002.89
AUGUST	325.25	1,625.23	237.57	1,240.46
SEPTEMBER	275.95	1,901.18	218.85	1,459.31
OCTOBER	263.81	2,164.99	223.93	1,683.24
NOVEMBER	333.84	2,498.83	315.08	1,998.32
DECEMBER	309.59	2,808.42	303.68	2,302.00
JANUARY	198.06	3,006.48	248.46	2,550.46
FEBRUARY	370.77	3,377.25	274.69	2,825.15
MARCH (PRELIMINARY)	33.94	3,411.19	64.39	2,889.54
MARCH (SUPPLEMENTARY)	0.68	3,411.87	6.76	2,896.30

Loans and Advances Disbursed
(Refer to Item No. 5 Loan and Advances disbursed of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	....	....	....	....
MAY	0.40	0.40	...	....
JUNE	0.00	0.40	....	....
JULY	0.40	0.80	...	....
AUGUST	0.00	0.80	...	...
SEPTEMBER	0.70	1.50	...	...
OCTOBER	0.10	1.60	0.10	0.10
NOVEMBER	1.40	3.00	0.00	0.10
DECEMBER	5.22	8.22	0.00	0.10
JANUARY	43.29	51.51	0.00	0.10
FEBRUARY	5.89	57.40	2.06	2.16
MARCH (PRELIMINARY)	24.98	82.38	38.46	40.62
MARCH (SUPPLEMENTARY)	0.26	82.64	0.00	40.62

Revenue Surplus/Deficit

(Refer to Item No. 6 Revenue/Surplus/Deficit [1-4(a)] of Monthly Accounts at a Glance)

(₹ in crore)

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	(-)547.28	(-)547.28	(-)426.00	(-)426.00
MAY	(-)515.20	(-)1,062.48	416.63	(-)9.37
JUNE	(-)452.97	(-)1,515.45	(-)411.51	(-)420.88
JULY	(-)519.85	(-)2,035.30	(-)341.30	(-)7625.18
AUGUST	(-)291.25	(-)2,326.55	(-)491.54	(-)1,253.72
SEPTEMBER	1,549.33	(-)777.22	(-)449.82	(-)1,703.54
OCTOBER	191.64	(-)585.58	2,193.32	489.78
NOVEMBER	(-)106.41	(-)691.99	(-)442.76	47.02
DECEMBER	(-)255.15	(-)947.14	(-)598.15	(-)551.13
JANUARY	858.02	(-)89.12	14,77.21	926.08
FEBRUARY	(-)351.14	(-)440.26	76.64	1,002.72
MARCH (PRELIMINARY)	(-)1,239.84	(-)1,680.10	(-)1,017.10	(-)14.38
MARCH (SUPPLEMENTARY)	1,890.88	210.78	1,429.76	1,415.38

FISCAL/SURPLUS/DEFICIT**(Refer to Item No.7 Fiscal Surplus/Deficit [(1+2(a)+2(b)-4-5] of Monthly Accounts at a Glance)****(₹ in crore)**

Months	2019-2020		2018-2019	
	Monthly	Progressive	Monthly	Progressive
APRIL	(-)560.77	(-)560.77	428.80	428.80
MAY	(-)529.48	(-)1090.25	(-)451.17	(-)22.32
JUNE	(-)461.40	(-)1,551.65	(-)427.72	(-)449.74
JULY	(-)558.27	(-)2,109.92	(-)369.10	(-)818.84
AUGUST	(-)394.34	(-)2,504.26	(-)526.95	(-)1,345.79
SEPTEMBER	1,512.56	(-)991.70	(-)547.04	(-)1,892.83
OCTOBER	94.21	(-)897.49	2,135.37	242.54
NOVEMBER	(-)153.22	(-)1,050.71	64.75	307.29
DECEMBER	(-)354.20	(-)1,404.91	(-)1,374.80	(-)1,067.51
JANUARY	723.15	(-)681.76	1,416.49	348.98
FEBRUARY	(-)461.34	(-)1,143.15	(-)186.22	162.76
MARCH (PRELIMINARY)	(-)1,917.62	(-)3,060.77	(-)2,060.43	(-)1,897.67
MARCH (SUPPLEMENTARY)	1,842.94	(-)1,217.83	1,4260.03	(-)471.64