

GOVERNMENT OF MIZORAM
Accounts at a Glance (at the end of October), 2021
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of October, 2021

(₹ in Crore)

| SL. No. | Description | Budget Estimates 2021-22 | Actuals up to October 2021 | % of Actuals to Budget Estimates | |
|----------|--|--------------------------|----------------------------|----------------------------------|---|
| | | | | Current 2021-22 | Corresponding period of the previous year 2020-21 |
| 1 | REVENUE RECEIPTS | 9,795.80 | 3,571.16 | 36.46 | 4.62 |
| | A) Tax Revenue | 4,047.38 | 1,752.71 | 43.30 | 3.25 |
| | i) Goods and Services Tax (GST) | 538.00 | 773.27 | 143.73 | 7.39 |
| | ii) Stamps and Registration Fees | 11.16 | 2.59 | 23.21 | 32.67 |
| | iii) Land Revenue | 18.00 | 4.26 | 23.67 | 64.35 |
| | iv) Sales Tax | 95.00 | 112.69 | 118.62 | 94.68 |
| | v) State Excise | 1.00 | 0.60 | 60.00 | 37.00 |
| | vi) Other Taxes and Duties | 3,384.22 | 859.30 | 25.39 | 0.61 |
| | B) Non-Tax Revenue | 852.26 | 313.38 | 36.77 | 49.13 |
| | C) Grants-In-Aid and Contribution | 4,896.16 | 1,505.07 | 30.74 | 0.33 |
| 2 | CAPITAL RECEIPTS | 838.63 | 243.45 | 29.03 | 647.66 |
| | a) Recovery of Loans and Advances | 27.57 | 18.74 | 67.97 | 47.50 |
| | b) Other Receipts | ... | ... | ... | ... |
| | c) Borrowings and Other Liabilities | 811.06 | 224.71 | 27.71 | 695.20 |
| 3 | TOTAL RECEIPTS [1+2] | 10,634.43 | 3,814.61 | 35.87 | 39.48 |
| 4 | TOTAL EXPENDITURE (a+b) | 10,633.83 | 3,814.41 | 35.87 | 39.47 |
| | a) Revenue Expenditure | 9,216.38 | 3,665.48 | 39.77 | 43.98 |
| | b) Capital Expenditure | 1,417.45 | 148.93 | 10.51 | 8.71 |
| | c) Expenditure on Interest Payment (Revenue) | 383.94 | 143.06 | 37.26 | 5.82 |
| | d) Expenditure on Salaries & Wages (Revenue+Capital) | 3,745.17 | 1,840.50 | 49.14 | 48.97 |
| 5 | Loans and Advances Disbursed | 0.60 | 0.20 | 33.33 | 70.97 |
| 6 | Revenue Surplus/Deficit [1-4(a)] | 579.42 | (-)94.32 | (-)16.28 | (-)460.63 |
| 7 | Fiscal Surplus(+)/Deficit (-) [1+2 (a)+2 (b)-4-5] | (-)811.06 | (-)224.71 | 27.71 | 695.20 |

Monthly Trend

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

(₹in crores)

| Months | 2021-22 | | 2020-21 | |
|-----------------------|----------|-------------|---------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 89.27 | 89.27 | 68.86 | 68.86 |
| MAY | 65.31 | 154.58 | 60.80 | 129.66 |
| JUNE | 997.17 | 1,151.75 | 35.47 | 165.13 |
| JULY | 58.11 | 1,209.86 | 70.17 | 235.30 |
| AUGUST | 1,229.90 | 2,439.76 | 39.41 | 274.71 |
| SEPTEMBER | 538.04 | 2,977.80 | 109.97 | 381.68 |
| OCTOBER | 593.36 | 3,571.16 | 70.57 | 452.25 |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

TAX REVENUE

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

(₹in crores)

| Months | 2021-22 | | 2020-21 | |
|-----------------------|---------|-------------|---------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 460.4 | 46.04 | 30.27 | 30.27 |
| MAY | 3.95 | 49.99 | 10.03 | 40.30 |
| JUNE | 473.77 | 523.76 | 16.10 | 56.40 |
| JULY | 35.24 | 559.00 | 37.40 | 93.80 |
| AUGUST | 586.63 | 1,145.63 | 13.45 | 107.25 |
| SEPTEMBER | 252.99 | 1,398.62 | 7.12 | 114.37 |
| OCTOBER | 354.09 | 1,752.71 | 36.28 | 150.65 |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

NON-TAX REVENUE**(Refer to Item No. 1(B) Non –Tax Revenue of Monthly Accounts at a Glance)**

(₹in crores)

| Months | 2021-22 | | 2020-21 | |
|-----------------------|---------|-------------|---------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 42.93 | 42.93 | 37.85 | 37.85 |
| MAY | 61.03 | 103.96 | 43.63 | 81.48 |
| JUNE | 16.67 | 120.63 | 19.37 | 100.85 |
| JULY | 22.77 | 143.40 | 31.89 | 132.74 |
| AUGUST | 83.77 | 227.17 | 25.96 | 158.70 |
| SEPTEMBER | 50.97 | 278.14 | 99.85 | 258.55 |
| OCTOBER | 35.24 | 313.38 | 27.91 | 286.46 |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

GRANTS IN AID AND CONTRIBUTION**(Refer to Item No. 1(C) Grants in Aid and Contribution of Monthly Accounts at a Glance)**

(₹in crores)

| Months | 2021-22 | | 2020-21 | |
|-----------------------|---------|-------------|---------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | 0.30 | 0.30 | 0.74 | 0.74 |
| MAY | 0.33 | 0.63 | 7.14 | 7.88 |
| JUNE | 506.73 | 507.36 | 0.00 | 7.88 |
| JULY | 0.10 | 507.46 | 0.88 | 8.76 |
| AUGUST | 559.50 | 1,066.96 | 0.00 | 8.76 |
| SEPTEMBER | 234.08 | 1,301.04 | 0.00 | 8.76 |
| OCTOBER | 204.03 | 1,505.07 | 6.38 | 15.14 |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |

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 crores)**

| Months | 2021-22 | | 2020-21 | |
|-----------------------|-----------|-------------|-----------|-------------|
| | Monthly | Progressive | Monthly | Progressive |
| APRIL | (-)293.72 | (-)293.72 | (-)752.12 | (-)752.12 |
| MAY | (-)690.65 | (-)984.37 | (-)611.11 | (-)1,363.23 |
| JUNE | 643.93 | (-)340.39 | (-)448.54 | (-)1,811.77 |
| JULY | (-)331.77 | (-)672.16 | (-)535.55 | (-)2,347.32 |
| AUGUST | 349.38 | (-)322.78 | (-)553.89 | (-)2,901.21 |
| SEPTEMBER | 41.70 | (-)281.08 | (-)561.28 | (-)3462.49 |
| OCTOBER | 56.37 | (-)224.71 | (-)150.37 | (-)3,612.86 |
| NOVEMBER | | | | |
| DECEMBER | | | | |
| JANUARY | | | | |
| FEBRUARY | | | | |
| MARCH (PRELIMINARY) | | | | |
| MARCH (SUPPLEMENTARY) | | | | |