

GOVERNMENT OF MIZORAM
Accounts at a Glance (at the end of April), 2016
(UNAUDITED PROVISIONAL FIGURES)
Monthly Key Indicators for the month of April, 2016

(₹ in Crore)					
S L · N o.	Description	Budget Estimates 2016-2017 (Including Supplementary Budget)	Actuals up to April 2016	% of Actuals to Budget Estimates	
				Current 2018-2019	Correspondin g period of the previous year 2017-18
1	REVENUE RECEIPTS	7672.48	82.04	1.07	5.97
	A) Tax Revenue	2958.36	51.62	1.74	7.83
	i) Stamps and Registration Fees	8.72	0.27	3.10	150.00
	ii) Land Revenue	11.90	0.50	4.20	2.44
	iii) Sales Tax	225.00	43.00	19.11	16.27
	iv) State Excise Duties	43.08	5.91	13.72	6.73
	vi) Other Taxes and Duties	2669.66	1.94	0.07	7.07
	B) Non-Tax Revenue	279.06	27.98	10.03	6.88
	C) Grants-In-Aid and Contribution	4435.06	2.44	0.06	4.69
2	CAPITAL RECEIPTS	55.85	354.69	635.08	(-)51.94
	a) Recovery of Loans and Advances	32.84	3.31	10.08	8.40
	b) Other Receipts	...	...	....	....
	c) Borrowings and Other Liabilities	23.01	351.38	1527.08	(-)73.96
3	TOTAL RECEIPTS [1+2]	7728.33	436.73	5.65	4.79
4	NON PLAN EXPENDITURE (a+d)	4609.18	335.45	7.29	7.78
	a) Non Plan Expenditure on Revenue Accounts	4467.18	346.49	7.76	8.31
	b) Non Plan Expenditure on Interest Payments (Revenue)	549.99	0.73	0.13	5.84
	c) Non Plan Expenditure on Salaries /Wages (Revenue + Capital)	2237.49	264.45	11.82	10.38
	d) Non Plan Expenditure on Capital Accounts (excluding loan & Advances)	142.00	(-)10.54	(-)7.42	(-)6.84
5	PLAN EXPENDITURE (a+c)	3088.60	100.78	3.26	1.10
	a) Plan Expenditure on Revenue Accounts	1921.39	100.78	5.25	1.63
	b) Plan Expenditure on Salaries /Wages (Revenue + Capital)	482.19	49.41	10.25	7.27
	c) Plan Expenditure on Capital Accounts (excluding loan & Advances)	1167.21	....	....	....
6	Total Expenditure (4+5)	7697.78	436.73	5.67	4.81
	(a) Revenue Expenditure {4(a)+5(a)}	6388.57	447.27	7.00	5.92
	(b) Capital Expenditure {4(d)+5(c)}	1309.21	(-)10.54	(-)0.81	(-)0.81
7	Loans and Advances Disbursed	30.55	....	....	....
8	Revenue Surplus(+)/Deficit(-)[1-6(a)]	1283.91	(-)365.23	(-)28.45	6.27
9	Fiscal Surplus(+)/Deficit (-)[1+2 (a)+2 (b)-6-7]	(-)23.01	(-)351.38	1527.08	(-)73.96

Monthly Trend

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

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	82.04	82.04	428.36	428.36
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	51.62	51.62	214.67	214.67
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	27.93	27.93	17.40	17.40
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
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	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	2.44	2.44	196.29	196.29
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

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

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	354.69	354.69	(-)77.72	(-)77.72
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

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

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	3.31	3.31	3.36	3.36
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

OTHER RECEIPTS

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

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	NIL	NIL	NIL	NIL
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

BORROWINGS AND OTHER LIABILITIES

(Refer to Item No. 2(c) Borrowings and Other Liabilities of Monthly Accounts at a Glance)

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	351.38	351.38	(-)81.08	(-)81.08
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

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

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	436.73	436.73	350.64	350.64
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

NON-PLAN EXPENDITURE**(Refer to Item No. 4 Non-plan Expenditure of Monthly Accounts at a Glance)****(₹in crores)**

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	682.45	335.91	315.10	315.10
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

NON-PLAN EXPENDITURE ON REVENUE ACCOUNT

(Refer to Item No. 4(a) Non-plan Expenditure on Revenue account of Monthly Accounts at a Glance)
(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	346.49	346.49	324.81	324.81
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

NON-PLAN EXPENDITURE ON INTEREST PAYMENTS

(Refer to Item No. 4(b) Non-plan Expenditure on Interest Payment (Revenue) of Monthly Accounts at a Glance)

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	0.73	0.73	26.30	26.30
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

NON-PLAN EXPENDITURE ON SALARIES / WAGES**(Refer to Item No. 4(c) Non- plan Expenditure on Salaries/wages (Revenue + Capital) of Monthly Accounts at a Glance)**

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	264.45	264.45	211.84	211.84
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

NON-PLAN EXPENDITURE ON CAPITAL ACCOUNT**(Refer to Item No. 4(d) Non-Expenditure on Capital Accounts (excluding Loan and Advances) of Monthly Accounts at a Glance)**

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	(-)10.54	(-)10.54	(-)9.71	(-)9.71
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

PLAN EXPENDITURE

(Refer to Item No. 5 Plan Expenditure of Monthly Accounts at a Glance)

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	100.78	100.78	35.54	35.54
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

PLAN EXPENDITURE ON REVENUE ACCOUNT

(Refer to Item No. 5(a) Plan Expenditure on Revenue account of Monthly Accounts at a Glance)

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	100.78	100.78	35.54	35.54
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

PLAN EXPENDITURE ON SALARIES / WAGES

(Refer to Item No. (b) Plan Expenditure on Salaries/wages (Revenue + Capital) of Monthly Accounts at a Glance)

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	49.41	49.41	29.17	29.17
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

PLAN EXPENDITURE ON CAPITAL ACCOUNT

(Refer to Item No. 5(C) Plan Expenditure on Capital Accounts (excluding loan and advances) of Monthly Accounts at a Glance)

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

TOTAL EXPENDITURE**(Refer to Item No. 6 Total Expenditure of Monthly Accounts at a Glance)**

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	436.73	436.73	350.64	350.64
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

REVENUE EXPENDITURE**(Refer to Item No. 6(a) Revenue Expenditure of Monthly Accounts at a Glance)**

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	447.27	447.27	360.35	360.35
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

CAPITAL EXPENDITURE**(Refer to Item No. 6(b) Capital Expenditure of Monthly Accounts at a Glance)**

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	(-)10.54	(-)10.54	(-)9.71	(-)9.71
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

REVENUE/SURPLUS/DEFICIT**(Refer to Item No. 7 Loan and Advances disbursed of Monthly Accounts at a Glance)**

(₹in crores)

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

REVENUE/SURPLUS/DEFICIT**(Refer to Item No. 8 Revenue/Surplus/Deficit [1-6(a)] of Monthly Accounts at a Glance)****(₹in crores)**

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	(-)365.23	(-)365.23	68.01	68.01
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

FISCAL/SURPLUS/DEFICIT**(Refer to Item No.9 Fiscal Surplus/Deficit [(1+2(a)+2(b)-6-7] of Monthly Accounts at a Glance)****(₹in crores)**

Months	2016-2017		2015-2016	
	Monthly	Progressive	Monthly	Progressive
APRIL	(-)351.38	(-)351.38	81.08	81.08
MAY				
JUNE				
JULY				
AUGUST				
SEPTEMBER				
OCTOBER				
NOVEMBER				
DECEMBER				
JANUARY				
FEBRUARY				
MARCH (PRELIMINARY)				
MARCH (SUPPLEMENTARY)				

